

FOREVER FORWARD

F³

STUDENT SUCCESS

HIGH IMPACT RESEARCH

CONSTITUENT ENGAGEMENT

EFFECTIVENESS AND EFFICIENCY

FACULTY INVESTMENT



FAMU

FLORIDA
AGRICULTURAL AND
MECHANICAL
UNIVERSITY



FAMU FOREVER FORWARD



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I. MESSAGE FROM THE PRESIDENT

T HIS STRATEGIC PLAN sets the stage for Florida Agricultural and Mechanical University (FAMU) as we enter a new phase of our University’s evolution. Since our inception, FAMU has had a long and rich history of educating students at the undergraduate, graduate, doctoral and professional levels and enabling them to have a profound impact on society after graduation. However, over recent years, a variety of changes across the state of Florida, Historically Black Colleges and Universities (HBCUs), and the broader higher education landscape have led us to take a deeper look at the University as a whole. It is important to honor our history as an HBCU and land-grant university, while recognizing the challenges we have faced throughout the past and those ahead of us. We must not shy away from recognizing our historical shortcomings and obstacles, but rather learn from them to empower FAMU to reach its full potential as a best-in-class university.

The FAMU community is full of bright and ambitious students, talented and dedicated faculty, eager and hard-working staff, and passionate and loyal alumni. We have had countless successes over the last few years, including:

- The National Science Foundation listing FAMU as the No. 1 HBCU in the nation for research and development expenditures
- *ESSENCE* and *Money* magazines ranking FAMU as No. 5 among all national universities and colleges on its “50 Best Colleges for African-Americans” list, identifying FAMU as the No. 1 HBCU in the nation
- SmartAsset naming FAMU as the No. 2 “Best Value College” in the state of Florida
- *The Princeton Review* listing FAMU among its “2016 Best Colleges: Region-by-Region” list, ranking FAMU as one of the “Best Southeastern” colleges and universities in the nation
- Achieving the R-2 (University with Higher Research Activity) status in our most recent Carnegie Classification
- FAMU’s Nursing Program being ranked among the top 20 best-value nursing programs in the U.S. by BestValueSchools.com, and among the top 25 nursing programs in the eastern region by The Nursing Journal
- The FAMU College of Pharmacy and Pharmaceutical Sciences being named as the largest recipient of NIH research grants among all Florida pharmacy programs by a funding report by the American Association of Colleges of Pharmacy (AACCP)

We have worked hard to grow this impressive list of achievements, and there is still tremendous room for growth. By realigning our priorities and making targeted investments for the future, we aim to strengthen FAMU and create a university that is well-positioned to best serve our students and set them up for success.

This revisit of the University’s strategic plan reflects our commitment to forging ahead at this critical juncture. Our goal is to grow FAMU to be a best-in-class university that empowers students of all socioeconomic and racial backgrounds to take ownership of their educational experience and gain the skills and knowledge necessary to transform the future of our state and our world.



Elmira Mangum, Ph.D.





**FAMU'S DISTINCTION AS
A DOCTORAL/RESEARCH
INSTITUTION WILL CONTINUE
TO PROVIDE MECHANISMS
TO ADDRESS EMERGING ISSUES
THROUGH LOCAL AND
GLOBAL PARTNERSHIPS.**

-Excerpt from FAMU Mission Statement



II. EXECUTIVE SUMMARY

F LORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) has entered a new epoch in our evolution, providing us with an opportunity to redefine and reexamine our role within the local community and the State of Florida, as well as national and international academia. Our operating environment is constantly changing.

- **National:** Across higher education, enrollment figures have dropped, the cost of degree has steadily risen, and an increasing number of institutions are turning to alternative delivery models of instruction. Universities are also placing increasing focus on engagement and extracurricular education.
- **HBCU:** The role of Historically Black Colleges and Universities (HBCUs) in particular continues to shift. High-performing students who have historically attended HBCUs have more options and opportunities for higher education and attend a more varied set of institutions
- **Florida:** Florida higher education has changed dramatically in the last several years. Performance-based funding for public universities has transformed Florida higher education and focused state universities on data-driven outcomes.

To succeed in this new environment, we must adapt, while staying true to our heritage of providing access and opportunity for the underserved.

Our goals are ambitious. We aspire to become a best-in-class, land-grant, doctoral research university with international impact. To fulfill this vision, we must both build upon our past successes and commit to investments focused on embodying these four core characteristics.

- **Best-In-Class:** As we continue to build our comprehensive academic program offerings, we strive to provide quality, state-of-the-art education and experiences for our students – not just in comparison to other HBCUs, but the broader higher education community.
- **Land-Grant:** We aim to embody the spirit of public service that pervades land-grant universities. We strive to deliver a diverse and strong mix of academic programs related to the agricultural and mechanical arts, while establishing our University as a leader in these fields.
- **Doctoral Research University:** Research is central to our vision for the university, and we are committed to making our research enterprise a university-wide priority. We aspire to have the research footprint of an internationally recognized research-intensive university.
- **International Impact:** We seek to have an international impact through more direct student and faculty engagement with the international community, as well as indirect influence through the quality of our instructional and research programs.

These four key elements are at the core of FAMU's mission and are reflected in the five Destinations and 15 Objectives described in this document:

- **Destination 1:** Exceptional Student Experience – In keeping with our mission, we will right-size the student body and mix of students, while strengthening our academic degree programs, prioritizing student success, and promoting innovative co-curricular activities.
- **Destination 2:** High Impact Research, Commercialization and Public Service – As we continue to grow the University's reputation as a high-impact doctoral research university, we will refine our research priorities, invest in our research productivity and commercialization footprint, and build upon our contributions in public service.
- **Destination 3:** Excellent and Renowned Faculty – Our faculty is critical to all facets of the FAMU experience. We are committed to attracting and retaining world-class faculty by improving faculty incentives and investing in critical research facilities.

- **Destination 4:** Alumni, Community and Business Engagement: We aim to increase engagement, both within our local community and across our alumni base, to increase our impact and build financial support for the University.
- **Destination 5:** First-Class Business Processes and Exceptional Customer Service: As we continue to build our culture of excellent customer-service, we will modernize our administrative services and invest in technology to make our operations more efficient and effective, all with the end goal of improving staff and student experience, while helping to fund this strategic plan.

These five Destinations will help FAMU develop and transform in a targeted manner, ensuring all of the many initiatives we intend to undertake drive us towards our singular aim: becoming a best-in-class, land-grant, doctoral research university with international impact.





III. CONTEXT

A. FAMU's Transformational History

FAMU WAS FOUNDED IN 1887 with the unique mission of providing access and opportunity for the underserved. Within four years, we became an 1890 land-grant university, designated to support research and education related to agriculture and the mechanical arts. Although our federal designation put us on the path to becoming the University we are today, progress was impeded by a lack of resources and a lack of land to carry out associated research and development areas.

A second critical transition occurred in 1964. With the enactment of Title VI of the Civil Rights Act, organizations with federal funding could no longer act in a discriminatory manner. This legislation had a dramatic effect on the enrollment patterns of African American students by opening up a new range of higher education options for African Americans. Prior to the Civil Rights Act, 90% of African American students attended HBCUs. Today, that figure has dropped to approximately 10%. The role of the HBCU is continuing to change, and we must evolve if we are to succeed as a university and as a community.

A third, and most recent, transition occurred in 2014, with the State of Florida's move to performance-based funding for higher education. The State's funding model prioritizes student success, low cost to degree, access rate and STEM-based academic programs, all worthy objectives. Many of these outcomes fit within our heritage of providing access and opportunity for the underserved, as well as our agricultural and mechanical arts focus (e.g., STEM-based

academic programs). However, the State does not consider pre-K – 12 educational background, family income, or other challenges facing our students. The performance-based funding formula presents challenges for our current focus on student access and will require us to adapt our strategy moving forward. These challenges are most acute in student success and cost to degree metrics.

- **Student Success:** We are committed to the success of every student who enrolls at our University and every alum who graduated from our university. Our student body includes students from a variety of backgrounds with varying degrees of college readiness when they first arrive on campus. For example, in recent years we admitted a large number of Access and Opportunity Students (AOS) to fulfill our mission of educating underserved students. Many of our students also come from lower-income backgrounds. Over 65% of our students come from families with household income below \$40,000, and inability to afford tuition is the primary reason why our students drop out. As a result of these challenges, our six-year graduation rate has ranged from 38% to 47% since 1990, consistently below State targets of a 69% rolling average. Our academic progress rate has improved dramatically, from 54% in 2010-2011 to 75% in 2014-2015. Despite our drastic improvement, our academic progress rate remains below State targets of 85%.



- **Cost to Degree:** We strive to support underserved students, while maintaining an accessible cost of attending college. By State standards, however, our cost to degree is high. This is partially driven by our student success challenges. Our expenses include the costs of educating all students, not just those that graduate. Lower retention and graduation rates mean a higher cost to degree. Also, because of the socio-economic background of our student body, many of our students do not carry a full 15 hour course load, resulting in longer graduation time-lines. Under the performance-based funding formula, which assumes that students carry a full course load, our cost to degree appears higher. In keeping with our access and land-grant missions, we also provide a large breadth of programs, including many State Programs of Strategic Emphasis (PSEs). We do this despite smaller student enrollment than many Florida universities. Program diversity requires investment in faculty with a broad set of backgrounds. With our current enrollment, program diversity means a high cost to degree.

The obstacles that we face require a new way of thinking as we move forward with our aim of becoming a best-in-class, land-grant, doctoral research university with an international impact. A systemic, transformational, and refined academic focus are essential if we are to stay true to our University's mission, while also making societal and campus-wide changes. Most importantly, this renewal effort will help ensure FAMU can provide a best-in-class education for all students and enable them to compete in the 21st-century global economy.

B. Context and Rationale of the Strategic Planning Process

THE BOARD OF TRUSTEES approved our previous strategic plan, "2020 Vision with Courage" on October 15, 2009. Since 2009, the higher education landscape has changed dramatically. The most notable change is the introduction of State-wide performance-based budgeting, as described earlier. To be successful in this new operating environment, we are amending the original FAMU 2020 Strategic Plan to provide strategies to address these changes. President Elmira Mangum established a Strategic Planning Task Force (SPTF) in September of 2015 to "update and expand upon the existing 2010-2020 Strategic Plan." The SPTF provided a report to President entitled "Performing Boldly Beyond Measures." This document builds on that report by providing a long-term strategic plan that prioritizes the goals and objectives set forth in the report and links these objectives with available resources and funding.

The content of this plan is informed by both FAMU's 2010-2020 Strategic Plan, as well as the SPTF's February, 2016 "Performing Boldly Beyond Measure" report. Both of these documents incorporate the invaluable input of faculty, students, alumni, and University leadership. We were fortunate to have many of those that drafted the previous 2020 plan participate in drafting the report that launched FAMU Forever Forward. Previous iterations of our strategic plan reflect a committed effort to maintain and grow our successes, as well as address areas of opportunity for the University. This document utilizes the destinations and objectives of the SPTF document as building blocks and provides a contextual narrative and supporting metrics to present a clear picture of where we are headed and how we will get there.

IV. MISSION, VISION AND CORE VALUES

University Mission Statement

FAMU IS AN 1890 LAND-GRANT UNIVERSITY dedicated to the advancement of knowledge, resolution of complex issues, and the empowerment of citizens and communities. The University provides a student-centered environment consistent with its core values. The faculty is committed to educating students at the undergraduate, graduate, doctoral and professional levels, preparing graduates to apply their knowledge, critical thinking skills and creativity in their service to society. FAMU's distinction as a doctoral/research institution will continue to provide mechanisms to address emerging issues through local and global partnerships. Expanding upon the University's land-grant status, it will enhance the lives of constituents through innovative research, engaging cooperative extension, and public service. While the University continues its historic mission of educating African Americans, FAMU embraces persons of all races, ethnic origins and nationalities as life-long members of the university community.

President's Vision Statement

FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY (FAMU) will be a best-in-class, land-grant, doctoral research university with a global impact. Becoming a best-in-class doctoral research university means providing students with an educational experience that allows them to compete in the 21st-century global economy. Today's students are interested in becoming entrepreneurs and innovators. They are not just interested in getting a job, but addressing social issues and providing transformational solutions to world and community problems. At FAMU, we are building a brand that matters and an institution that students will pay for and in which donors will invest. We will create strategies and choices to accomplish this, using six guiding principles: quality, integrity, transparency, internal control, values, and outstanding customer service.





STUDENT SUCCESS

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V. FAMU DESTINATIONS





DESTINATION 1 OBJECTIVES

- Deliver world-class, cutting edge under-graduate, graduate and professional programs
- Create innovative co-curricular activities to engage students outside the classroom
- Prioritize student success across all undergraduate, graduate and professional programs
- Implement effective support programs and activities to recruit, advance and graduate a diverse population of students

FAMU DESTINATION

EXCEPTIONAL STUDENT EXPERIENCE

KEY CHALLENGE:

We must address the fundamental balance between enrollment size and commitment to our mission of educational access to best serve our students moving forward.

WE ARE COMMITTED to providing all of our students with a high-quality education and an exceptional student experience. As an HBCU and a land-grant university, we have an additional responsibility to make education accessible to traditionally underserved students. We currently outperform our peers on student access metrics: 65% of our students are Pell grant recipients, versus a 46% peer average. The core of our mission is to provide these students with a high-quality education, as well as every available advantage to succeed, both while on our campus and after they graduate. FAMU is committed to remaining true to our land-grant and HBCU legacies, while meeting or surpassing all State performance targets by 2021.

We provide a tremendous breadth of academic programs for a university of our size. We offer a diverse portfolio of 100 degree programs, consisting of 54 baccalaureate, 29 master's, 12 doctorate, and 3 professional programs across 14 colleges and schools. While this breadth of offerings provides students with a variety of courses and programs, it has a large impact on our overall cost structure. This program diversity, along with a strong emphasis on STEM programming and our overall student enrollment size of 9,920 students, drives our higher-than-average cost to degree, which averaged \$44,520 for 2011-2015. We have an opportunity to right-size our student body and drive down cost to degree, while maintaining the breadth of our academic programming.

OBJECTIVE 1.1: Deliver world-class, cutting-edge undergraduate, graduate and professional programs

MAINTAINING A PORTFOLIO of high-quality academic programs is a critical part of our ambition to become a best-in-class university. We continue to expand our degree offerings to address student and market needs. In the 2014-2015 academic year, we added two new undergraduate degree programs in Environmental Studies and Interdisciplinary Studies. We will continue to develop and implement new degree programs as high-growth and high-demand program areas are identified.

State of Florida PSEs are a particular area of focus. The Board of Governors identified STEM, Health, Globalization, Education, and Gap Analysis as PSEs. Because of our land-grant focus on agriculture and mechanical arts, we have had success in promoting PSEs. In 2014-2015, we awarded 49.6% of our undergraduate degrees in PSEs and 51.5% of our graduate degrees in PSEs. We have an opportunity to build on this success and increase PSE degrees to align with performance-based funding targets.



OBJECTIVE 1.1 cont.:

ACTION ITEMS

- Create new bachelor's degree program "Film and Integrated Media Arts" in 2017-2019
- Evaluate potential master's programs in supply chain management, biomedical sciences, computational science and health informatics
- Evaluate doctoral programs in nursing practice, public health and biology
- Increase curricula in information technology and assurance
- Encourage interdisciplinary approaches to learning

TARGETS

- Develop 10 interdisciplinary graduate degree tracks spanning colleges and schools by 2021
- Increase PSE degrees to 57% for undergraduate degrees by 2021
- Increase PSE degrees to 52% for graduate degrees by 2021

student success ambitions. Because of the largely financially challenged population that we serve, many of our students are less college ready than the average undergraduate. While the economic profile of our student body places an increased burden on us to meet State performance-based funding targets, we maintain our commitment to serving these students. We are committed to innovation in our approaches to student success, both to support our students while they are at FAMU and in preparation for graduation, career searches, and professional licensure exams. We have an opportunity to import best practices from other universities that have piloted comprehensive student success programs. We have a variety of strategies to choose from, including better course sequencing, data-driven student success programs, building personal relationships to better address student learning outcomes, professionalizing academic advising and creating "success coaches." We are committed to finding the mix of student success strategies that works best for FAMU.

OBJECTIVE 1.2: Prioritize student success across all undergraduate, graduate and professional programs

AS PART OF OUR best-in-class ambitions, we are committed to providing our students with the resources they need to be successful during their time at FAMU. We have had recent and notable successes. We have seen a dramatic increase in our academic progress rate, from 54% in 2010-2011 to 75% in 2014-2015. Our increase in the rate of academic progress demonstrates our ability to inflect student success, and we have an opportunity to create similar momentum in graduation rates. Our 6-year graduation rate is currently 39%, which we are committed to increasing, both to improve student outcomes and to align with Florida's performance-based budgeting model. Through more robust student support services, we strive to empower students to take a full 15-hour course load and help shorten time-to-degree.

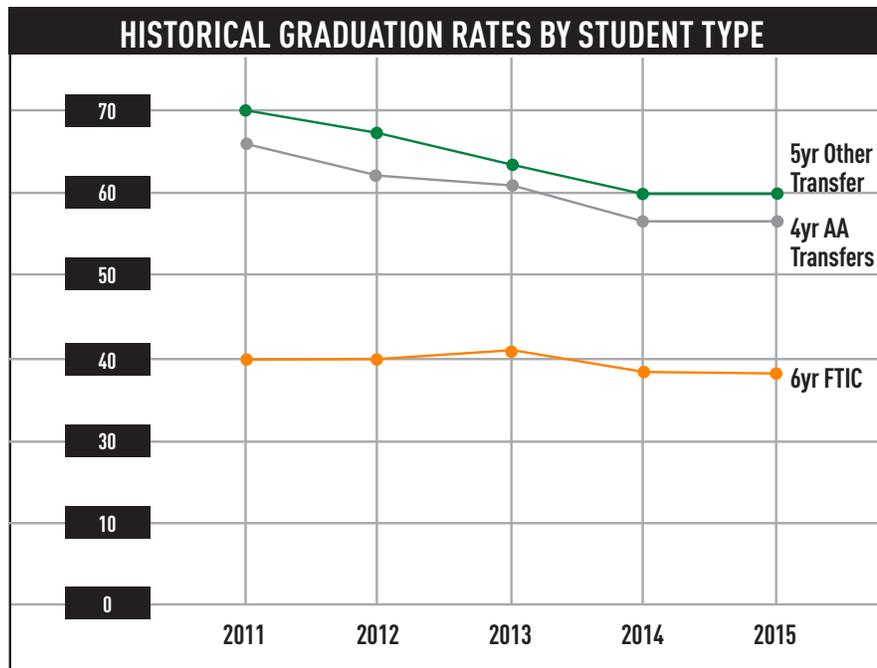
College readiness is a critical challenge for our

ACTION ITEMS

- Enhance data collection to support academic advising
 - Fully deploy Blackboard Analytics
 - Use all functionality of PeopleSoft for degree mapping and scheduling
- Offer high-quality online courses in synchronous and asynchronous formats to support student course sequencing
- Hire upper-division academic advisors for all programs

TARGETS

- Offer 30% of the General Education Curriculum online by 2021
- Increase academic progress rate to 85% by 2018-2019
- Increase 6-year graduation rate to 69% by 2018-2019 (calculated as average of previous six years)



OBJECTIVE 1.3:
Create innovative co-curricular activities to engage students outside the classroom

WHILE CLASSROOM INSTRUCTION is clearly an integral part of the FAMU student experience, we also strive to provide students with a breadth of best-in-class, hands-on experiences outside the classroom. Promoting internships, providing research opportunities, and creating living-learning community housing programs all allow students to meet and work with fellow students, faculty, professionals and community members with common academic interests. One hundred percent of our nursing students are involved in clinical and preceptorship experiences each semester, and within some of our non-professional programs, up to 30% of students participate in both research and internship experiences. We have had many successes in connecting students with valuable internship and research opportunities, but there is still room for growth in both areas. We will expand on our current living-learning initiatives to allow students and faculty to interact in both residential and classroom settings. Our living-learning communities will also allow students to participate in focused out-of-class learning experiences, such

ACTION ITEMS

- Continue to expand the number of living-learning communities in areas such as:
 - Allied Health Sciences
 - Business
 - Journalism and Graphic Communication
 - Science, Technology, Engineering, and Math (STEM)
 - Honors
- Promote undergraduate research and internship opportunities and provide resources to support interested students
- Continue to pursue a variety of study abroad partnerships and international programs for students, with a focus on providing tuition-exchange opportunities when possible
- Continue to offer the President’s Passport Program to undergraduate students to reduce cost barriers for international travel

TARGETS

- Increase the number of students participating in study abroad programs by 50% by 2020-2021
- Increase the number of students participating in internships by 50% by 2020-2021
- Increase the number of students participating in research by 50% by 2020-2021

OBJECTIVE 1.3 cont.:

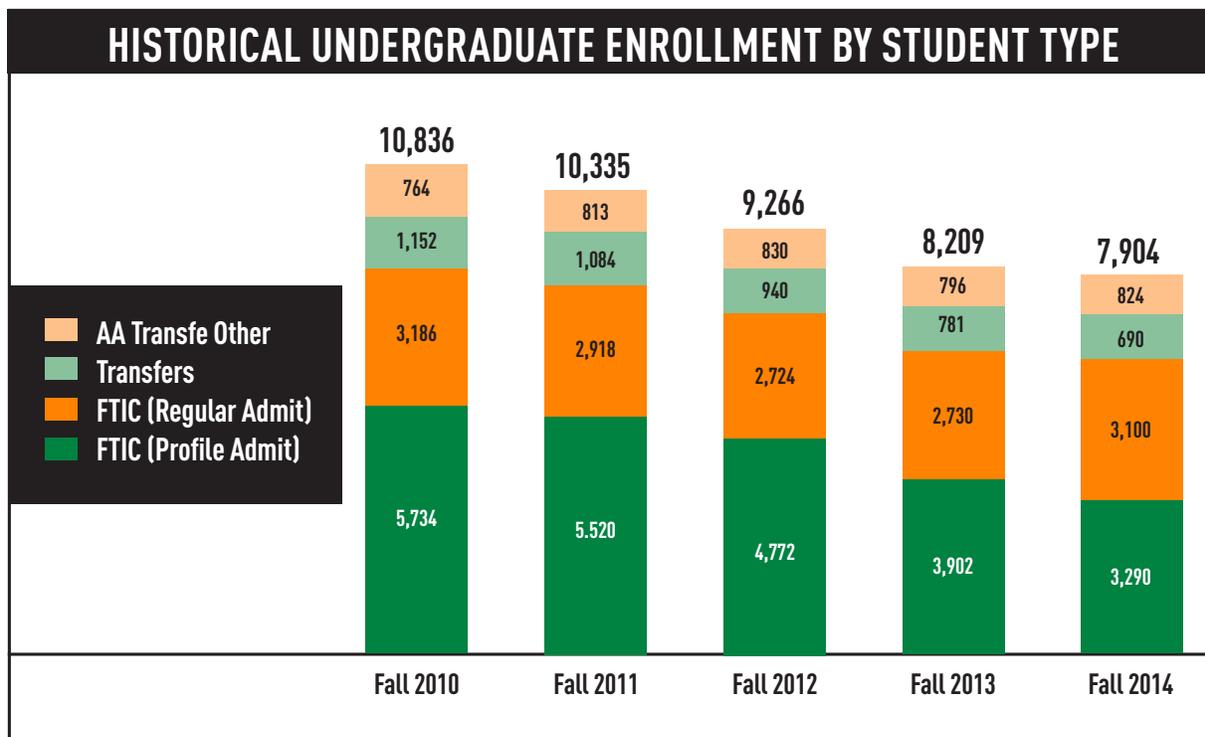
as group activities, study groups, service projects, career exploration, field trips, and cultural and social events.

International experiences are a particular area of focus for co-curricular activities. We are dedicated to expanding student participation in study abroad and international programs. It is well-recognized that students at predominately black universities participate in international programs at a lower rate than students at other institutions. According to the Institute of International Education, only 4.6% of U.S. students that studied abroad in 2013-2014 were African American. We have had some success in promoting study abroad. In 2015-2016, 84 FAMU students participated in study abroad programs, which is up from 72 students in 2014-2015. While this participation rate is rising, and is above that seen at the majority of other HBCUs, we have an opportunity to continue to expand study abroad participation.

Objective 1.4: Implement effective support programs and activities to recruit, advance and graduate a diverse population of students

RECRUITING THE RIGHT MIX of students is crucial to our overall student success strategy. We have had some churn in our enrollment figures, which fell from a peak of over 13,000 in 2010-11 to less than 10,000 in 2015-2016. The size of our student body drives cost to degree and facilitates the breadth of programs that we can offer. The composition of our student body allows us to achieve our student success ambitions. We have an opportunity to right-size the student body, with an eye toward reducing our \$44,520 cost to degree and supporting student success.

We also recognize the need for diversity on our campus, particularly in light of the complex changes across the higher education landscape. We seek to broaden our student base by recruiting students who will bring a variety of characteristics to our University and enhance educational experience for all. Our current student body (as of Fall 2015) is 63% female and 37% male; 88% black, 7% white, 2% Hispanic, and 3% other; 87% in-state and 13% out-of-state with 162



international students; and with an average incoming SAT score of 980. We are committed to attracting more students with diverse experiences, more high-achieving students, and students who bring more racial and ethnic diversity to the campus.

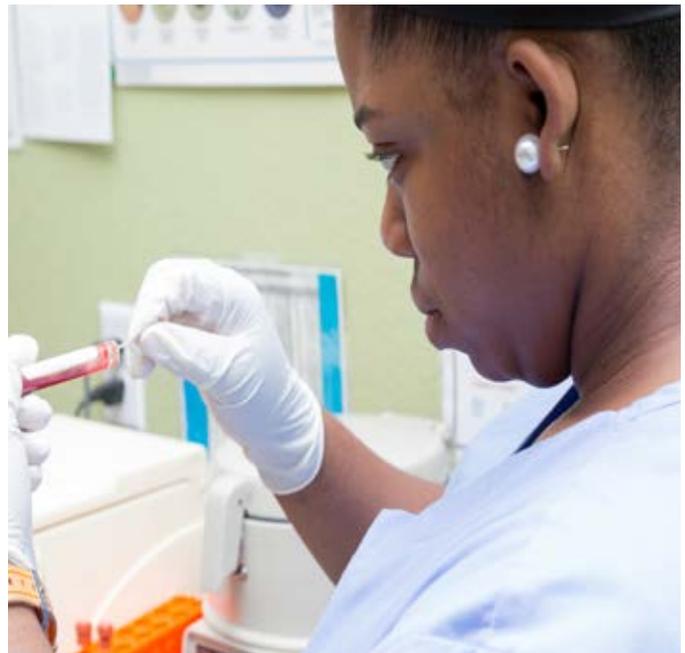
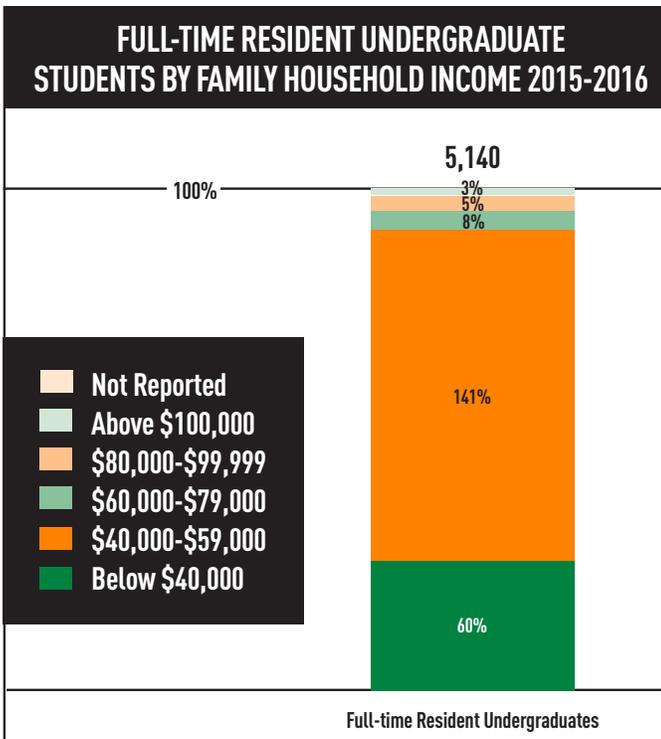
With our traditional focus on underserved students, household income is a critical focus area for diversity efforts. Over 65% percent of our students come from families with an annual household income below \$40,000. Providing adequate student financial aid is a key enabler of our mission to serve these students. We have had tremendous success in providing educational access. In Fall 2015, over 65% of our undergraduates were Pell grant recipients, versus a peer average of 46%. More broadly, in 2013-2014, we provided \$26.3M in scholarships, fellowships, and waivers, with an additional \$31.3M in scholarship allowances. This equates to \$1.07 of student assistance for every dollar of tuition revenue that we receive. On this measure of financial access, we dramatically outpace our peer universities, who provide an average of \$0.57 of student assistance for every dollar of tuition revenue. Access is an area of high performance for our University and is central to who we are. We will continue to build on our success in this area.

ACTION ITEMS

- Right size the student body and mix of students
- Launch “Global FAMU” international student recruitment initiative
- Launch “CC to FAMU” campaign
- Improve FTIC admissions operations and develop FTIC recruitment pipeline by leveraging partnerships with FAMU Developmental Research School and local schools
- Better utilize e-book content to reduce cost barriers for textbooks

TARGETS

- Increase enrollment to 10,250 students by fall 2020
- Increase enrollment of international students to 200 by fall 2020
- Increase community college transfer enrollment to 1,233 students by fall 2019
- Reduce cost to degree to an average of \$42,720 for the 2015-2019 period
- Reduce student textbook costs by approximately 50%





**DESTINATION 2
OBJECTIVES**

- Develop and institutionalize a set of cutting edge research priorities for the University
- Increase research productivity and commercialization
- Provide outstanding public service in the tradition of a land grant institution

FAMU DESTINATION

2

HIGH IMPACT RESEARCH, COMMERCIALIZATION AND PUBLIC SERVICE

KEY CHALLENGE:

Not fully utilizing research collaboration and commercialization opportunities limits FAMU research and revenue growth potential.

RESEARCH AND PUBLIC service are key priority areas for our University and a primary component of our land-grant mission. A vibrant research enterprise brings in world-class faculty, raises money and reputational status for the University, provides avenues for us to give back to the community, and gives our students hands-on learning experiences. Our current research performance is strong. In 2014-2015, we received more than \$47M in new and continuing awards and contracts. During that time, a National Science Foundation (NSF) report listed FAMU as the top HBCU nationwide for research and development expenditures, based on 2013 data. Also, in 2014-2015, our Carnegie Classification rose to R2 (Doctoral Universities with Higher Research Activity), the second-highest of three research university categories.

Although we have had many successes, there is room for us to continue to grow our research enterprise. Our research expenditures are slightly below the average of our peer universities. In 2013-2014, we devoted 8% of our operating expenses to research versus a peer average of 11%. When viewed on a per-student basis, our research spending was also below our peers. We spent \$1,923 per student on research compared to a peer average of \$3,605. We can generate additional research capacity by aligning our academic policies and faculty incentives with those of a major research-intensive university, as well as making key investments in research facilities.

We also have an opportunity to grow our public service programs. Like research, our public service

expenditures lagged slightly behind the average of our peer universities. In 2013-2014, we devoted 2% of operating expenses to public service, in comparison to a peer university average of 4%. On a per-student basis, our public service spending was \$459 per student, compared to \$1,379 per student for our peer institutions. Additional work in the local community will help us to embody our land-grant university identity.

OBJECTIVE 2.1: Develop and institutionalize a set of cutting edge research priorities for the University

OUR RESEARCH AMBITION is to build on our status as the nation's leading research HBCU and become a more research-intensive university. To meet this goal, we must define a research agenda that meets the needs of the 21st-century economy, while expanding into new fields of research. To continue our momentum in the research space, we identified five key "research thrust" areas, including: precision agriculture and food security, human biomedical sciences, materials sciences and advanced manufacturing, environmental security, and information technology and assurance. These thrust areas prioritize a combination of specific PSEs, cutting-edge research fields, and land-grant-related research topics.



OBJECTIVE 2.1 cont.:

Our research agenda is ambitious and requires dedicated faculty effort. Our ability to succeed in these research areas is hindered by a lack of high-quality infrastructure and facilities, as well as restrictive faculty course loads. Many faculty teach four courses per semester, two semester per year. Both of these factors limit faculty capacity for cutting-edge research. We have an opportunity to free up faculty time to tackle our research agenda by aligning our academic policies with those of a research-intensive university.

ACTION ITEMS

- Strengthen key research focus areas by building upon pre-existing partnerships, creating new alliances, and investing in research infrastructure and facilities
- Align faculty and staff hiring along the core research priorities
- Increase community engagement in research programming by organizing and hosting conferences, symposia, and workshops
- Align academic policies with those of a research-intensive university (additional detail in Destination 3)

TARGETS

- Enhance seed money funding in support of areas of strategic emphasis to \$50,000 by 2021
- Host quarterly community engagement programs

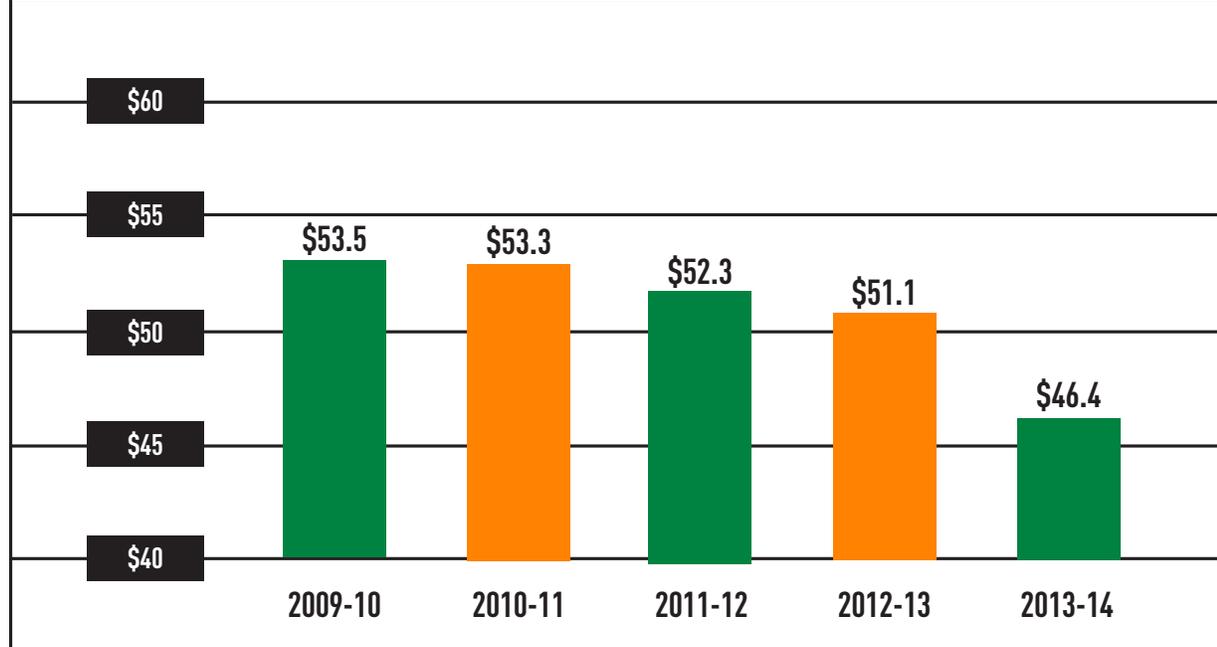


OBJECTIVE 2.2: Increase research productivity and commercialization of the University's intellectual capital

RESEARCH PRODUCTIVITY and commercialization are central to the success of a major research university. Our research output is starting from a position of strength. In 2014-2015, we won 127 new and 193 continuing research awards and contracts. These wins totaled \$47M. We also submitted an additional 185 proposals totaling \$109M in potential federal, state and private funding. These awards and submissions will help drive our research output over the upcoming years. Despite our recent successes, there is room to grow our research footprint. We devote 8% of our operating expenditures to research versus a peer average of 11%. Viewed on a per-student basis, we spend \$1,923 per student on research versus a peer average of \$3,605 per student. To drive more research, we must increase the number of proposals that we submit and awards that we win. Research remains a top priority of the University. We are committed to its growth.



TOTAL R&D EXPENDITURES (\$ MILLIONS)



OBJECTIVE 2.2 cont.:

We have also had successes in the commercialization of intellectual property. Four FAMU faculty members received 7 patent awards in 2014 across a diverse group of disciplines, including nanotechnology, medical science, and ecological science. These recent successes bring our total number of patents to 30 across university faculty. Our commitment to research commercialization can further be seen in the ongoing research at the Center for Viticulture and Small Fruit Research (CVSFR), the development of commercialization opportunities related to alternative food crops, and potential timber harvesting initiatives at the Brooksville Agricultural and Environmental Research Station (BAERS). Our Division of Research is committed to supporting these commercialization initiatives and expanding our commercialization activities, with the overarching goal of generating research revenue far in excess of most universities of our size.

ACTION ITEMS

- Promote engagement and investment in research lab partnerships, including the Sustainability Center
- Continue to collaborate with other universities by leveraging expertise and resources across institutions

TARGETS

- Increase the value of research awards received to \$63M in 2020-2021
- Grow the value of submitted proposals to \$170M in 2020-2021
- Expand the proportion of R&D expenditures funded from external sources to 83% in 2018-2019
- Grow commercialization of intellectual property to be \$200,000 in 2020-2021



OBJECTIVE 2.3: Provide outstanding public service in the tradition of a land-grant university

AS A LAND-GRANT university, we have a critical public service mission, and we take our land-grant responsibility seriously. We routinely deploy our agricultural capabilities to help improve crop selection, yield and to reduce overuse of fertilizer, pesticides, and water. In July 2015, we acquired more than 3,800 acres of farmland in Brooksville, Florida. The property will allow us to establish a true experimental verification and validation facility, where innovative agriculture can be tested and best practices can be developed and shared.

In addition, we provide critical health services to the local community through the College of Pharmacy and Pharmaceutical Sciences (COPPS) programming and the Center for Health Equity (CHE), which seeks to eliminate health disparities in underserved populations. Given FAMU's mission and the magnitude of health disparities in our diverse state, we are committed to maintaining and growing our health-related training, research, and services for the state and the nation.

Despite our extensive public service engagement with the local community, our overall public service is below the average of our peer universities. We dedicate 2% of operating expenses to public service. Our peer universities average approximately 4% of operating expenditures devoted to public service. When assessed on a per-student basis, we spend \$459 per student on public services, versus a peer average of \$1,379 per student. In order to fulfill our responsibilities as a land-grant university, we are committed to growing the resources and research we dedicate to benefit the local community, state and nation.

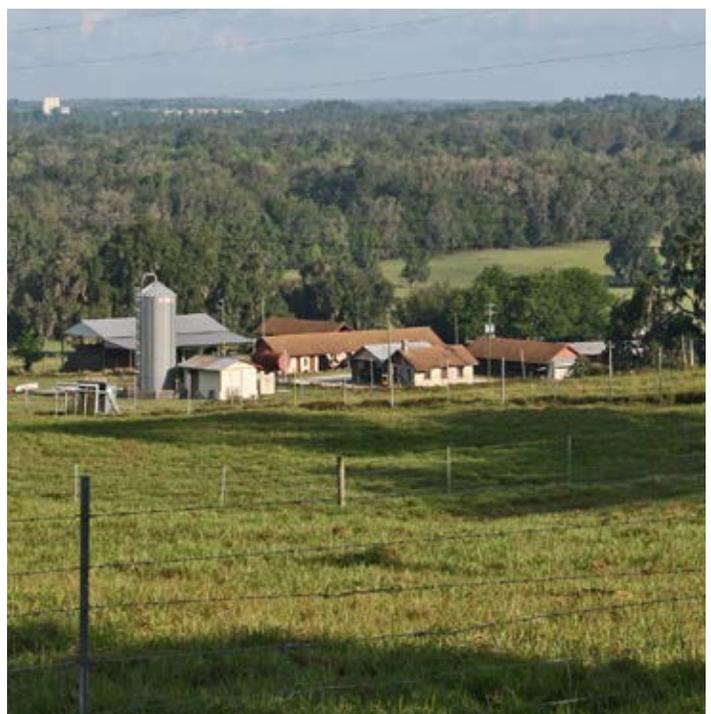


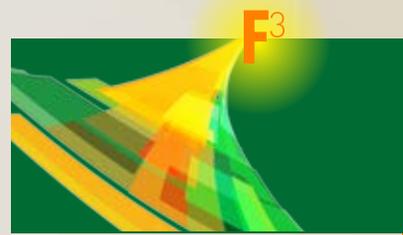
ACTION ITEMS

- Fully establish the Brooksville Agricultural and Environmental Research Station (BAERS)
- Broaden the reach of the CHE and supporting research in the fields of pharmacy, nursing, psychology, public health and social work
- Engage the K-12 sector through the Developmental Research School
 - Develop and implement a "Getting Ready for College" campaign throughout Florida
 - Work with partner agencies on enrichment efforts with K-12 schools throughout Florida and the nation
- Develop stronger ties with the local community
 - Establish a university-wide community service campaign
 - Embed engagement in curricular and co-curricular activities
 - More effectively communicate FAMU's engagement efforts to community stakeholders

TARGETS

- Increase public service to peer average by 2021





DESTINATION 3 OBJECTIVES

- Recruit and retain a diverse faculty with a commitment to community engagement, teaching and research consistent with a research-intensive university
- Maintain and develop high-quality and sustainable facilities that support the academic enterprise of the university

KEY CHALLENGE:

Faculty size and compensation offerings should be addressed to attract and maintain best-in-class faculty in support of programs of strategic emphasis and student needs.

A TOP-TIER FACULTY is critical to any best-in-class research university, and the support and development of world-class faculty is integral and foundational to the objectives outlined in Destination 1 and 2. The size of our faculty has remained relatively stable since 2006 and currently stands at 636. Our faculty is in a period of unprecedented transition. The size of our student body has declined from a peak of over 13,000, providing us with flexibility in faculty deployment. We can redeploy faculty to areas of critical need and growth and / or adjust teaching schedules in support of research and community engagement strategic goals. At the same time, 64% of our professors are age 60 and above, creating the risk of broad faculty retirement. The upcoming years are likely to be a critical period of faculty turnover. We have a unique opportunity to fundamentally rethink our overall faculty strategy and create the next generation of faculty leaders.

We have the opportunity to transform our faculty, but our ability to attract, retain and support renowned faculty is hampered by sub-optimal faculty incentives and aging research facilities. On average, our tenured and tenure-track faculty make 6% less than their counterparts at peer institutions; our academic policies are not consistent with those of a research-intensive university; and our facilities are not conducive to cutting-edge research. We are committed to lowering these barriers to success to ensure that the quality and renown of FAMU's faculty continues to grow.

Objective 3.1: Recruit and retain a diverse faculty with a commitment to community engagement, teaching and research consistent with a research-intensive university

OUR FACULTY PROVIDE a best-in-class education to students and engage in cutting-edge research. We currently have 636 faculty members and a favorable student-to-faculty ratio of 15:1, which is below our peer university average of 16:1. Our faculty is highly talented, but stands at a critical juncture. 64% of our professors and 37% of our associate professors are aged 60 or above and might choose to retire in the upcoming years. We have a unique opportunity and responsibility to recruit and develop the next generation of faculty leaders. We must ensure that the University can navigate this transition, while maintaining high academic standards and growing our capacity for faculty research.

We have an opportunity to reconsider our overall package of faculty incentives to support recruitment, retention and research output. Compensation is a critical component of faculty incentives. Currently, the blended salary for tenured and tenure-track faculty at FAMU is 6% lower than compensation rates at our peer institutions. There is room for improvement. Beyond salary, there are a broader set of incentives that we can deploy, from reduced course loads to research faculty designations, to assist in bringing the best and the brightest to FAMU, keeping them at our University and allowing them to focus on high-caliber research.

Objective 3.1 cont.:

ACTION ITEMS

- Hone our focus on critical research areas and new programs
 - Utilize targeted hiring practices to recruit faculty
 - Redeploy faculty lines to reflect PSEs
- Maintain promotion / tenure criteria and lower teaching loads that are consistent with a research-intensive institution
- Improve faculty incentives for research
 - Create a research faculty designation
 - Provide salary bumps and / or bonuses for externally funded grantees
 - Develop a merit pay incentive plan
 - Increase the number of endowed professorships
- Ease the transition of retiring faculty members by creating an emeritus program
- Support junior faculty through expanded centralized faculty development programming and strong collegiate and school mentoring
- Promote faculty and student engagement with international research by supporting opportunities and encouraging a more robust exchange of visiting faculty

TARGETS

- Maintain a faculty size of 630-650
- Grow the number of National Academy and other national research awards to 3 by 2021
- Increase faculty salaries to the 75th percentile of academic quality peers by 2021

Objective 3.2: Maintain and develop high-quality and sustainable facilities that support the academic enterprise of the University

MODERN ACADEMIC laboratory space is a critical enabler of our faculty recruiting, retention and research strategies. We have had some notable successes in facilities additions and renovations. We recently built the College of Pharmacy Laboratory, a 74,648 square-foot, five-story, fully furnished and equipped research facility. The laboratory addition will facilitate the exciting work of our top-ranked pharmacy program. In general, however, our research facilities still range from modern to makeshift. In order to attract and retain world-class faculty members, we must develop a comprehensive plan to upgrade and modernize facilities and infrastructure to create an environment that is accessible, inviting, and supportive of our academic and research aspirations.

ACTION ITEMS

- Prioritize facilities requirements that directly impact teaching, research, and service objectives
- Align master plan priorities with sustainability principles and use appropriate LEED principles when building or renovating facilities

TARGETS

- Raise \$35M for academic facilities as part of a comprehensive capital campaign (additional detail in Destination 4)
- Refurbish 100% of scientific laboratory teaching and research space by 2021





DESTINATION 4 OBJECTIVES

- Strengthen alumni relationships with the institution
- Accelerate fundraising activities focused on top institutional priorities
- Build and lead strong networks of supporters and partners
- Establish a “best-in-class” athletic program

FAMU DESTINATION



TRANSFORMATIVE ALUMNI, COMMUNITY AND BUSINESS ENGAGEMENT

KEY CHALLENGE:

Strong alumni affinity has not historically translated into a culture of giving, which has hindered fundraising capability and community engagement.

A BEST-IN-CLASS university engages locally and globally beyond the boundaries of instruction and research. Our vision is for FAMU to be a hub for a growing alumni network of over 55,000, a centerpiece of the local community within Tallahassee and across the State of Florida, and a model of engagement for our peer universities. We strive to open FAMU to the world and show everything that we have to offer. From improved alumni relationships, to increased engagement in the local community to more successful business partnerships, we will transform the ways in which we interact locally and globally, creating renewed energy for the University.

The most tangible benefits of transforming our relationships will be a boost to fundraising performance, both from alumni and the business community. We will be launching the largest capital campaign in school history, a \$100M, 5-year capital campaign, as well as a plan to increase our endowment from \$127M to \$155M by 2021. Beyond fundraising, a more open FAMU will make us better at executing against our mission. We can advance knowledge by inviting speakers to campus, support the community by sponsoring entertainment and serve our students by working with local businesses to create internship and employment opportunities.

Our vision is ambitious. Alumni affinity for the University is strong, but we will need to cultivate a culture of giving and engagement, which begins with training our current students to be engaged alumni. We will need to continue to improve upon our rate of alumni engagement, as well as our 5% alumni

giving rate. We must increase the fundraising that corporations provide beyond the current \$2M per year figure. We will rise to meet these challenges as we transform our relationships with alumni, with private business and with the local community.

Objective 4.1: Strengthen alumni relationships with the University

BEST-IN-CLASS universities thrive when their alumni networks are strong. From fundraising to student job placement to creating a sense of community, an engaged alumni base energizes a university. FAMU is no different. We have wonderful alumni doing amazing things across the country. Our National Alumni Association has chapters nationwide, from Los Angeles to Boston to its headquarters in Tallahassee. We have an alumni base of over 55,000 graduates. With enrollment of nearly 10,000 in the most recent academic year, we have 5.5 alumni for every student, a ratio that is comparable to many of our peers.

We can strengthen and improve our alumni relationships with the University, and we recently launched an aggressive alumni initiative, focused on alumni engagement, recognition of alumni successes, using alumni networks for advocacy, and increasing alumni fundraising, among other activities. The initiative is already showing dividends.



Objective 4.1 cont.:

We created alumni awards, such as the Distinguished Alumni Awards and the FAMU 40 Under 40 Recognition Program, and we supported new alumni cultivation campaigns, including the FAMU 10 for 10 Challenge and the FAMU Young Alumni Giving Campaign. There is still room for us to grow, evolve and strengthen our alumni relationships in support of our best-in-class ambitions.

ACTION ITEMS

- Continue to pursue our alumni initiative, led by the Office of Alumni Affairs (OAA)
- Train current students to be actively engaged alumni during their time on campus

TARGETS

- Engage 35,000 alumni to participate in OAA Activities and Events and FAMU Direct Support Organizations and affinity groups

Increasing our performance to the peer average would translate to an additional \$3M of annual fundraising, but we aspire to exceed that figure. We have an exciting opportunity for dramatic growth, which begins with a meaningful FAMU presence in the community.

ACTION ITEMS

- Expand corporate outreach activities
- Become a central part of the local community by hosting speakers and entertainment, as well as proactively engaging with the community

TARGETS

- Raise \$10M from business & corporate engagement as part of overall capital campaign

Objective 4.3: Accelerate fundraising activities focused on top institutional priorities

A HEALTHY ENDOWMENT, supported by a culture of giving, is critical to the success of a best-in-class university. We are starting from a position of strength. Our endowment, which currently stands at \$127M, is among the largest of our peer universities. Our endowment coverage, the size of our endowment relative to our annual budget, is 44%, versus a peer average of 30%, but we do not aspire to our peer average. Best-in-class universities have an average endowment coverage of less than 60%, and there is room for us to improve our fundraising performance and grow our endowment.

In 2015-2016, we had our best fundraising year to date, totaling \$5.8M in support, versus a traditional average of less than \$3.5M. This \$5.8M fundraising mark, while a promising trend, is the lowest fundraising total among peer universities. We have an alumni base of 55,000, but an alumni participation rate of only less than 5%, versus a peer average of less than 6% and a national average of less than 8%. Our average individual gift size is \$690, relative to a peer average of less than \$1,200 and a national average of less than \$1,500. We aspire to exceed the peer and national averages on both metrics. Nurturing a culture of giving will allow us to expand our fundraising activities through improved alumni participation and larger average gift sizes, all in

Objective 4.2: Build and lead a strong network of supporters and partners

FAMU IS AN ECONOMIC ENGINE for the local community and the State of Florida. We generate \$2.5B in annual economic output, while supporting nearly 40,000 permanent jobs for Florida residents. The majority of our alumni stay in Florida, providing important economic and social contributions. We have an opportunity to cultivate a community presence that befits our economic and social impact, which begins with our commitment to an open university that is accessible and receptive to all, from students and alumni, to local business, to the broader Tallahassee and surrounding communities.

By increasing our involvement in the community, we can improve upon the level of financial support that we receive from businesses. Corporate donations are an untapped resource for our fundraising efforts. Our peer universities raise \$3.86 from corporations for every \$100 of endowment funds. In the most recent academic year, we raised less than \$1.58 of corporate donations for every \$100 in our endowment.

ACTION ITEMS

- Launch a capital campaign

TARGETS

- Increase our alumni giving rate to 15%
- Raise \$100M through capital campaign
 - \$30M for athletics
 - \$25M for music & arts enhancement
 - \$20M for agribusiness & environmental
 - \$15M for applied research & scholastic excellence
 - \$10M from business & corporate engagement
- Complete 65% of campaign objectives by the end of year three of the campaign
- Increase our endowment to \$155M by 2021

OBJECTIVE 4.4: Establish an athletic program consistent with a “best-in-class” university

ATHLETICS IS A HIGH-PRIORITY area of focus for our fundraising efforts, as well as a key tool for strengthening our relationship with alumni and the local community. A strong athletics program will assist with fundraising, provide a venue for FAMU engagement with Tallahassee businesses and individuals, and support our growth as a best-in-class university. Our vision for athletics is focused on our student athletes.

We aim to build champions in the classroom, on the field and in life, with academic excellence and integrity.

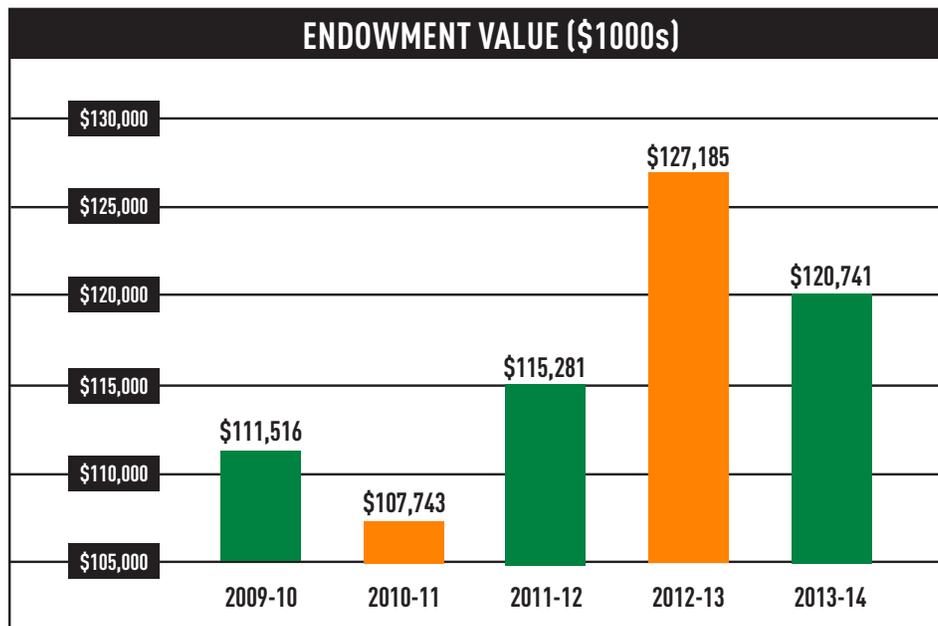
We have had many athletic successes. In the most recent academic year, we increased football ticket sales by 15% over the previous year; our student-athlete graduation rate exceeded the university average; 14 teams had a combined GPA of 3.0+; and we continued to expand community service programming. As we build on these successes, increasing alumni support for athletics will be critical to solidifying our program. Athletics facilities is an area of particular need, which we will address as part of our comprehensive capital campaign. In addition, although our \$8-9M athletics budget is comparable to many peers, it falls below the peer average of \$19M, with athletic giving accounting for much of the gap. Improving our alumni support for athletics will enable our objectives of a best-in-class athletics program.

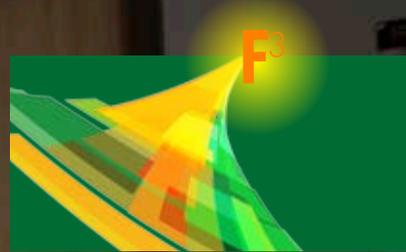
ACTION ITEMS

- Continue to implement an athletics strategy based on six key pillars of athletics; compliance, training, strength & conditioning, facilities, and finances

TARGETS

- Raise \$30M for athletics facilities as part of our overall capital campaign





DESTINATION 5 OBJECTIVES

- Develop and maintain a university-wide culture of excellent customer service
- Use state-of-the-art technology and business processes to improve transparency, compliance and efficiency

FAMU DESTINATION

5

FIRST-CLASS BUSINESS PROCESSES AND EXCEPTIONAL CUSTOMER SERVICE

KEY CHALLENGE:

FAMU's current administrative structure and operations do not fully support the needs and functions of a best-in-class university

AS A UNIVERSITY, our primary mission is providing our students the best possible academic experience, while conducting world-class research. In so doing, it is easy to undervalue the role of administrative operations, but our best-in-class ambitions apply to administration as well. Our business processes and practices are outdated, and many of our processes rely on paper forms and manual effort. Our systems can be upgraded to better support administrative operations, as well as advising, enrollment, online learning, and other mission functions. We have an opportunity to transform how we do business to become both more efficient and more effective.

Our ambition and our strategic priorities will require investment, and the initiatives described above must fit within our five-year operating budget projections. We project a modest 1% annualized decline in our per-student operating budget through the 2020-2021 fiscal year, and we will need to become more efficient internally to help support FAMU Forever Forward. Any savings that we can generate through administrative efficiencies can be reinvested into students and faculty, reduce cost to degree and help fund the objectives contained within this strategic plan. In light of the State's shift to performance-based funding for higher education, we also have an opportunity to explore alternative approaches to budgeting for FAMU itself. More explicitly tying budget to our strategic plan can create strong incentives for our strategic objectives.

Objective 5.1: Develop and maintain a university-wide culture of excellent customer service and efficient processes

BEST-IN-CLASS universities are supported by efficient and effective administration, from processes to systems to organizational structure. We are challenged by legacy processes and organizational structures, as well as limited funds available for investment in administration. An efficient and customer service-oriented administration is critical to achieving our ambitions, but we are currently performing below our peer average. We spend less than 44% of our operating budget on operational and administrative costs, compared to a peer average of less than 41%. We spend slightly more than peers on administration, and we can do better. We are committed to becoming more efficient operationally, allowing us to improve customer service and reinvest in our academic and research missions through this strategic plan.

ACTION ITEMS

- Evaluate alternative budget models that support strategic priorities
- Conduct a campus-wide review of administrative operations
- Provide training to employees and build in opportunities for employee feedback

TARGETS

- Reallocate 2.5% of administrative budgets to fund strategic priorities

Objective 5.2: Use state-of-the-art technology and establish a data-driven culture

IT IS BECOMING increasingly central to the mission of a university. Many of the objectives contained within this strategic plan depend on modern IT. Improving student-faculty research outcomes requires research computing; student success strategies depend on predictive analytics for retention and graduation; improved fundraising relies on quantitative prospect targeting; living-learning centers require increased mobility and a more collaborative technology culture. Our strategic objectives are driving a data-driven culture at the University. FAMU has taken steps to promote a data culture on campus, including beginning development of a data warehouse, investing in Blackboard analytics and early adoption of PeopleSoft to track student enrollment and academic progress. Some departments are using data to understand and address student learning outcomes. We can expand these efforts to harness the power of data-driven insights.

Even as this data-driven culture expands, IT retains operational responsibilities. We have an opportunity for IT itself to improve. In recent years, FAMU has made strides towards more effective IT operations. We invested in building a new data center, and we reorganized our Information and Technology Services group. There is room for

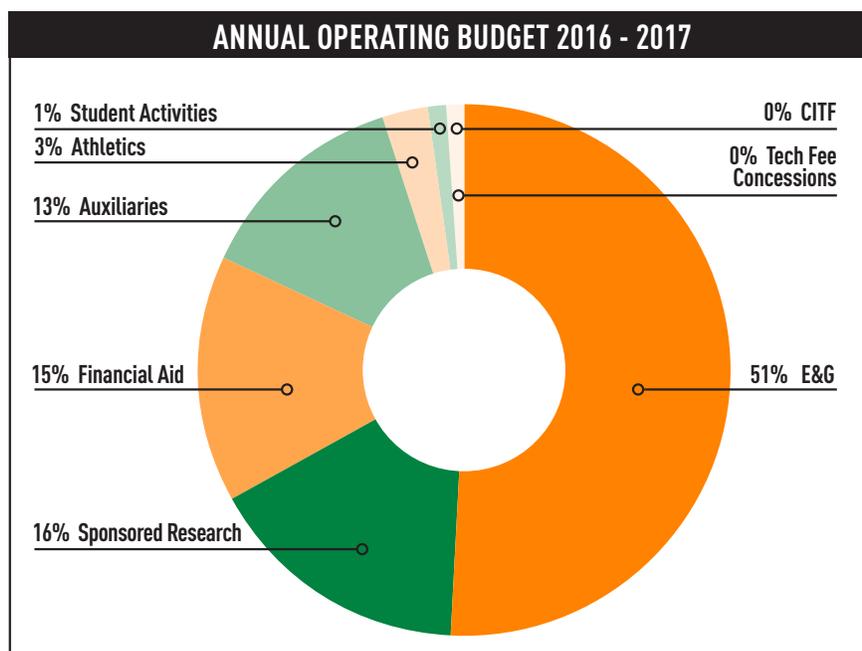
increased investment in IT. Gaps in infrastructure remain, and our IT staffing is low by peer standards. Approximately 2% of our employees are IT specialists, as compared to our peer average of 3%. There is room for IT to grow and transform to better meet both our operational and mission-oriented needs.

ACTION ITEMS

- Make strategic investments to close gaps in the network and other technical infrastructure impeding efficient data usage, including completion of the data warehouse
- Capitalize on the current vacancies in the Office of Institutional Effectiveness and IT's new structure to create a model for tracking and assessing academic data
- Determine data needed to develop and inform metrics in order to ensure targeted tracking
- Cross-train and enhance access to data, including self-service tools to create nimbler response to data requests and build a data culture at FAMU
- Implement all elements of PeopleSoft or commit to a new platform by 2017

TARGETS

- Consolidate 100% of FAMU data into a single data warehouse by 2019





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VI. APPENDIX

METRICS GLOSSARY

Destination 1: Exceptional Student Experience

Enrollment Headcount

This metric is based on the total student enrollment across all schools and colleges.

Source: FAMU Accountability Report

Enrollment Headcount: Undergraduate

This metric is based on the total student enrollment in undergraduate academic programs.

Source: FAMU Accountability Report

Enrollment Headcount: Graduate

This metric is based on the total student enrollment in graduate academic programs.

Source: FAMU Accountability Report

Student Demographics: % African American

This metric is based on the proportion of students who identify African American as their ethnic origin.

Source: FAMU Accountability Report

Student Demographics: % Non-African American

This metric is based upon the proportion of students who identify with an ethnic origin other than African American.

Source: FAMU Accountability Report

Number of Programs Offered

This metric is based on the quantity of academic programs offered across all schools at the University for both undergraduate and graduate students.

Source: FAMU Accountability Report

% of Undergraduate Degrees Awarded in PSEs

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis.' A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included).

Source: FAMU Accountability Report

% of Graduate Degrees Awarded in PSEs

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis.' A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included).

Source: FAMU Accountability Report

2nd Year Retention Rate (Full-Time, FTIC)

Freshman Retention Rate (Full-time, FTIC) as reported annually to the Integrated Postsecondary Education Data System (IPEDS).

This metric is based on the number of Full-Time FTIC freshman students who return to the University for a second year.

Source: IPEDS

Academic Progress Rate (2nd Year Retention with GPA above 2.0)

This metric is based on the percentage of FTIC students who started in the Fall (or Summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer).

Source: FAMU Accountability Report

6-Year Graduation Rate

Cohorts are based on undergraduate students who enter the institution in the Fall term (or Summer term and continue into the Fall term). Percent Graduated is based on federal rate and does not include students who originally enroll as part-time students, or who transfer into the institution. This metric complies with the requirements of the federal Student Right to Know Act that requires institutions to report the completion status at 150% of normal time (or six years).

Source: FAMU Accountability Report

% Pell Grant Recipients

This metric is based on the proportion of students receiving funds from the Federal Pell Grant Program, which provides need-based grants to low-income undergraduate students, as well as some post-baccalaureate students, in order to promote post-secondary education access.

Source: FAMU Accountability Report

Number of Students Participating in Study Abroad Annually

This metric is based on the number of students that engage in FAMU's variety of Study Abroad programming options.

Source: FAMU Study Abroad / International Office

Number of International Students Annually

This metric is based on the number of students from outside the United States who attend FAMU on an annual basis.

Source: FAMU Study Abroad / International Office; IPEDS; peer school websites

METRICS GLOSSARY

Destination 2: High Impact Research, Commercialization and Public Service

Grants and Contracts Revenue

This metric is based on the University's Grants and Contracts operating revenues.

Source: FAMU financial statement

Total Value of Submitted Proposals

This metric is based on the total financial value of faculty research proposals and submissions to federal and state agencies.

Source: FAMU Division of Research

Number of Patents

This metric is based on the number of patents awarded to FAMU faculty by the United States Patent and Trademark Office (USPTO).

Source: FAMU Accountability Report

Research Expenses as a % of Operating Expenses

This metric is based on the proportion of operating expenses (excluding depreciation and Auxiliaries) that Research comprises.

Source: FAMU financial statement; peer school financial statements

Research Spend per Student

This metric is based on the total spent on Research divided by the total student enrollment.

Source: FAMU financial statement

Public Service Spend as a % of Operating Expenses

This metric is based on the proportion of operating expenses (excluding depreciation and Auxiliaries) that Public Service comprises.

Source: FAMU financial statement

Public Service Spend per Student

This metric is based on the total spent on Public Service divided by the total student enrollment.

Source: FAMU financial statement; FAMU Accountability Report

Destination 3: Excellent and Renowned Faculty

Number of Tenured/Tenure Track Faculty

This metric is based on the number of faculty members with tenure (appointment lasting until retirement age) or on track to receive tenure status.

Source: IPEDS

Number of Non-Tenure Track Faculty

This metric is based on the number of faculty members neither on tenure-track nor holding tenure status.

Source: IPEDS

Student: Faculty Ratio

This metric is based on the total student enrollment divided by the number of faculty members at the University.

Source: IPEDS

Blended Salary

This metric is based on unweighted average of compensation for professors, associate professors and assistant professors for a given fiscal year.

Source: IPEDS

Destination 4: Transformative Alumni, Community and Business Engagement

Size of Alumni Base

This metric is based on the total number of alumni of record.

Source: FAMU Office of Alumni Affairs; Voluntary Support of

Education survey

Alumni Participation Rate

This metric is based on the percentage of alumni who give to the University.

Source: FAMU Foundation; Voluntary Support of Education survey

Corporate Donations

This metric is based on the sum total of funds from corporate donations.

Source: FAMU Foundation; Voluntary Support of Education survey

Endowment Size

This metric is based on the size of the University endowment.

Source: FAMU Foundation; Voluntary Support of Education survey

Destination 5: First Class Business Processes and Exceptional Customer Service

Administrative FTEs as a % of Total Staff

This metric is based on the proportion of full-time equivalents (FTE) University faculty and staff members performing administrative (non-academic) labor.

Source: IPEDS

Administrative Spending as a % of Total Spending

This metric is based on the proportion of total spending (excluding depreciation and Auxiliaries) dedicated to administrative purposes (i.e. Institutional Support, Academic Support, O&M of Plant and Student Services).

Source: FAMU financial statement; peer school financial statements

IT-focused FTEs as a % of Total Staff

This metric is based on the proportion of total full-time equivalent (FTE) University staff members whose positions have a designated focus on Information Technology.

Source: FAMU Information Technology Services

IT spending as a % of Operating Expenses

This metric is based on the proportion of total operating expenses dedicated to Information Technology.

Source: Data provided by CIO

METRICS TABLE

METRIC	FALL 2014	PEER SCHOOL AVERAGE	FAMU TARGET	TARGET DATE
DESTINATION 1: Exceptional Student Experience				
Enrollment Headcount	10,233	15,209	10,250	AY 2020
Student Demographics: % African American	88%	43%	N/A	N/A
Student Demographics: % Non-African American	12%	57%	N/A	N/A
Number of Programs Offered	97	170	N/A	N/A
% of Undergraduate Degrees Awarded in PSEs	49.6%	N/A	57%	AY 2020
% of Graduate Degrees Awarded in PSEs	51.5%	N/A	52%	AY 2020
2nd Year Retention Rate	81%	76%	90%	AY 2018
Academic Progress Rate	75%	N/A	85%	AY 2018
6-Year Graduation Rate	39%	43%	69%	AY 2018
% Pell Grant Recipients	65%	46%	60%	Complete
Number of Students Participating in Study Abroad Annually	84	N/A	126	AY 2020
Number of International Students Annually	162	N/A	200	AY 2020
DESTINATION 2: High Impact Research, Commercialization, and Public Service				
Grants and Contracts Revenue	\$47M	\$38.9M	\$63M	AY 2020
Total Value of Submitted Proposals	\$156M	N/A	\$170M	AY 2020
Number of Patents (single year)	7	12	N/A	N/A
Number of Patents (3 year period)	14	32	20	AY 2020
Research Spend as a % of Operating Expenses	8%	11%	N/A	N/A
Research Spend per Student	\$1,923	\$3,605	N/A	N/A
Public Service Spend as a % of Operating Expenses	2%	4%	N/A	N/A
Public Service Spend per Student	\$459	\$1,379	N/A	N/A
DESTINATION 3: Excellent and Renowned Faculty				
Number of Tenured / Tenure Track Faculty	390	514	N/A	N/A
Number of Non-Tenure Track Faculty	241	218	N/A	N/A
Student:Faculty Ratio	15:1	16:1	N/A	N/A
Blended Salary Average	\$76,503	\$81,091	N/A	N/A
DESTINATION 4: Transformative Alumni, Community and Business Engagement				
Size of Alumni Base	55,000	117,000	N/A	N/A
Alumni Participation Rate	5%	6%	15%	TBD
Average Gift Size	\$690	\$1,200	N/A	N/A
Corporate Donations	\$2M	\$3.2M	\$10M	TBD
Endowment Size	\$127	\$97.8M	\$155M	AY 2020
DESTINATION 5: First Class Business Process and Exceptional Customer Service				
Administrative FTEs as a % of Total Staff	62%	62%	N/A	N/A
Administrative Spending as a % of Total Spending	32%	35%	N/A	N/A
IT-focused FTEs as a % of Total Staff	2%	3%	N/A	N/A
IT spending as a % of Operating Expenses	3%	3%	N/A	N/A

FAMU SHORT LIST OF PEERS

Peer Listing Update:

IN NOVEMBER 2014 the Office of Institutional Research (OIR) compiled a listing of 17 peer institutions for use in its comparative analysis of faculty salaries at FAMU to those of other similar institutions.

Cluster analysis was used to create comparison groups based on the following criteria:

- program mix;
- percent of undergraduates receiving Pell grants;
- undergraduates as a percentage of total enrollment;
- six-year graduation rate;
- first year retention;
- student/faculty ratio; and
- composite ACT 75th percentile scores.

The cluster analysis generated 10 groups of institutions based on these characteristics. Institutions included in or near the same cluster as FAMU were retained for further consideration.

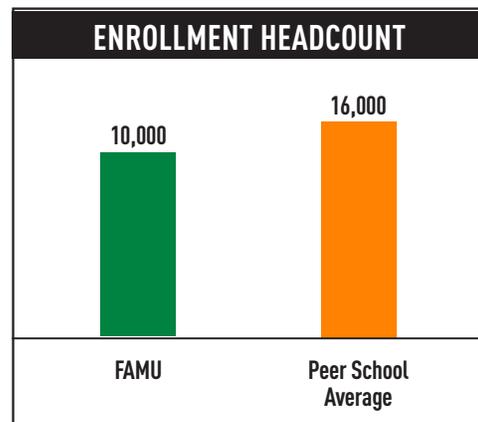
FAMU is somewhat anomalous in three respects. First, the University's program mix which includes a law school, engineering school, and college of pharmacy are uncommon for an institution of FAMU's size. Second, compared to other similarly sized institutions FAMU's total research expenditure amount which exceeds \$52M is relatively large for an institution of its size. Finally, FAMU has a high proportion of Pell grant recipients when compared to similar institutions (especially similar non-minority serving institutions). Each of these factors was accounted for in preparing the list of potential peers.

While the extended list of 17 institutions was necessary for salary data comparisons, a shorter subset of this list is necessary for other peer comparisons. Primary areas of emphasis in shortening the

list of institutions to produce the accompanying list of peers were on total research expenditures and the percentage of undergraduates receiving Pell Grants. A series of cuts to the original listing of 334 institutions was made using these variables. The final cut includes institutions with between \$10M and \$65M in total research expenditures, and where 40% or greater of the undergraduate population received Pell Grants during the 2013-14 academic year.

In support of the university's ongoing strategic plan and other operational initiatives, the OIR and Office of Institutional Effectiveness have selected a subset of peer institutions used in the 2014 faculty salary comparability study for use in future planning and reporting efforts. This subset was developed using a number of criteria including Carnegie Classification, historical inclusion in peer listings, program mix and national rankings.

Strategic Planning Task Force Document
"Performing Boldly Beyond Measure"



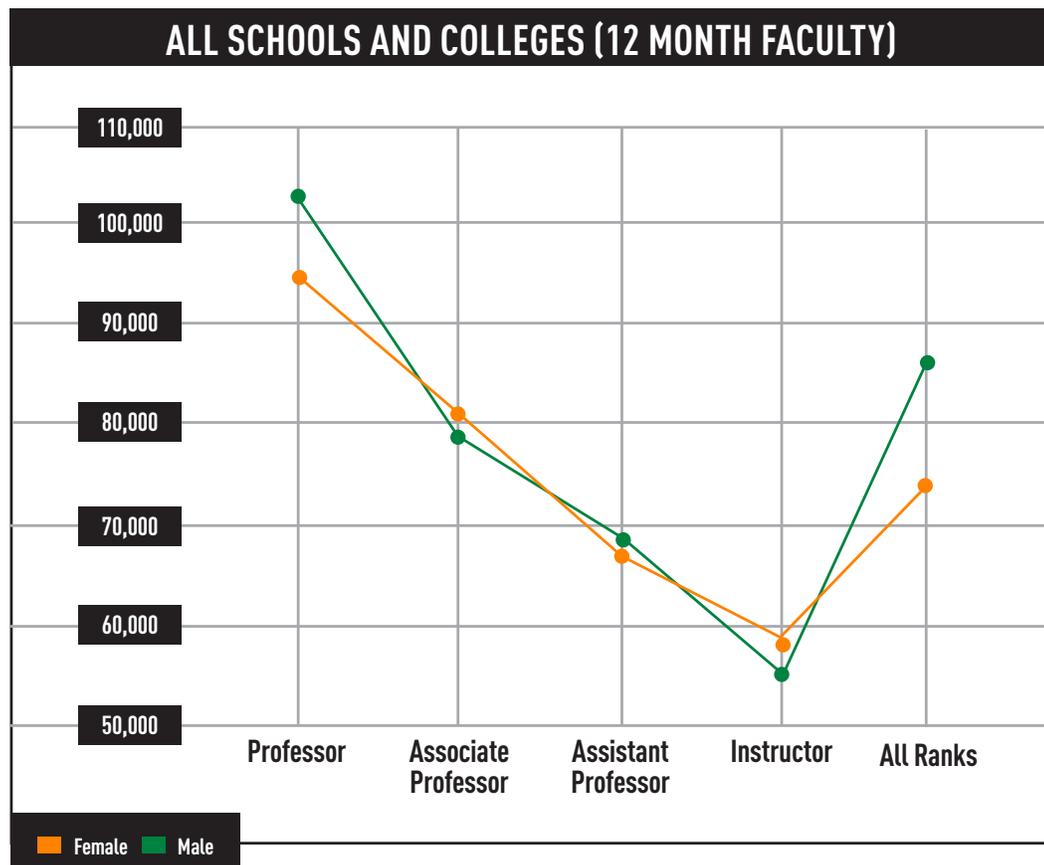
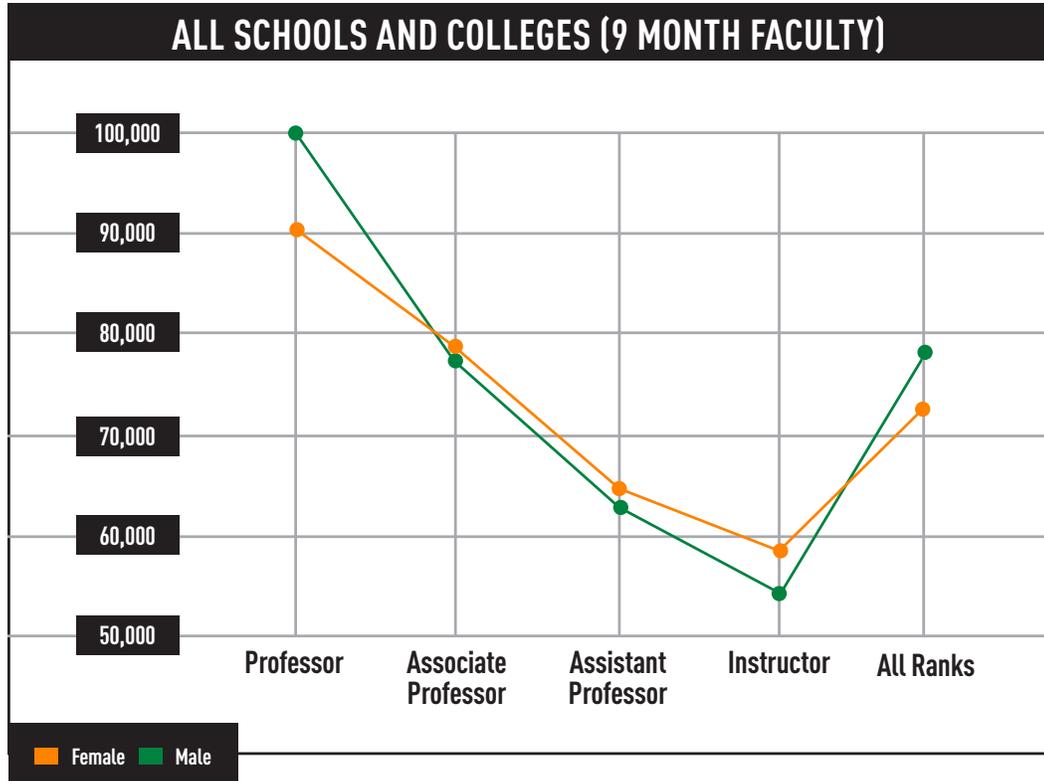
Proposed Peer Listing (2015)

Institution	Contol	Carnegie Classification	Engin.	Law	PharmD	Total Enrollment	% Undergrad	% Pell	Grad Rate	1st Year Retention Rate	Total Research Expend (\$M)	Student to Faculty Ratio	Comp ACT 75th Percentile
Florida Agricultural and Mechanical University	Public	DRU	Yes	Yes	Yes	10,743	83.1	64	40.9	82	52,263	17	22
Howard University	Private Nonprofit	High Res.	Yes	Yes	Yes	10,297	67.7	45	60.6	82	45,486	10	26
University of Memphis	Public	High Res.	Yes	Yes	No	21,480	80.2	47	43.2	76	51,194	14	25
University of Toledo	Public	High Res.	Yes	Yes	Yes	20,743	77.9	38	45.4	68	68,228	21	25
University of Arkansas at Little Rock	Public	DRU	Yes	Yes	No	12,377	80.6	40	24.4	70	10,500	14	27
Cleveland State University	Public	High Res.	Yes	Yes	No	17,497	69.3	43	32.0	67	61,111	19	25
North Carolina A & T State University	Public	DRU	Yes	No	No	10,561	84.0	59	42.9	80	35,103	16	21
Northern Illinois University	Public	High Res.	Yes	Yes	No	21,138	74.8	43	51.0	66	21,823	15	24
Marshall University	Public	Lg. Masters	Yes	No	No	13,407	72.8	44	44.4	69	18,998	19	24
University of Southern Mississippi	Public	High Res.	Yes	No	No	15,249	81.8	46	45.1	72	60,079	17	27
Texas A & M University-Corpus Christi	Public	DRU	Yes	No	No	10,913	83.9	42	40.2	57	15,776	22	23
Texas A & M University-Kingsville	Public	DRU	Yes	No	No	12,229	77.1	54	34.1	64	17,419	20	21
Mercer University	Private Nonprofit	Lg. Masters	Yes	Yes	Yes	8,351	52.9	41	59.5	82	31,376	12	28
Southern Illinois University-Edwardsville	Public	Lg. Masters	Yes	No	Yes	13,850	81.1	36	50.4	69	26,992	18	25
Boise State University	Public	Lg. Masters	Yes	No	No	21,981	86.6	37	38.0	71	27,920	20	26
University of South Alabama	Public	High Res.	Yes	No	No	15,065	75.1	37	33.4	68	40,172	19	26
Jackson State University	Public	High Res.	Yes	No	No	9,134	75.6	65	38.5	76	46,943	15	21
North Carolina Central University	Public	Lg. Masters	No	Yes	No	8,093	76.9	64	39.7	73	11,076	15	19

Key:
 Recommended as Peers
 Alternate Institutions if substitutes are needed

FAMU AVERAGE AND MEDIAN SALARIES BY GENDER AND RANK: FALL 2015 (9 AND 12 MONTH FACULTY)

Note: Average and median salaries for 12 month instructional faculty reflect equated 9 month salaries based the standard AAUP conversion factor of .81818181818.



STUDENT FINANCIAL AID BY SOURCE

	2011-12			2012-13			2013-14		
	NEED BASED	NON NEED-BASED	TOTAL	NEED BASED	NON NEED-BASED	TOTAL	NEED BASED	NON NEED-BASED	TOTAL
Federal	\$82,143,567	\$74,442,726	\$156,586,293	\$61,124,966	\$77,620,049	\$138,745,015	\$53,144,388	\$65,715,341	\$118,859,729
State	\$3,541,489	\$7,141,030	\$10,682,519	\$3,439,709	\$6,247,020	\$9,686,729	\$3,223,782	\$5,940,345	\$9,164,127
Institutional	\$8,606,931	\$4,341,469	\$12,948,400	\$9,289,680	\$3,973,200	\$13,262,880	\$6,914,810	\$4,983,424	\$11,898,234
Private	\$48,000	\$5,492,579	\$5,540,579	\$54,000	\$7,398,540	\$7,452,540	\$54,000	\$9,342,542	\$9,396,542
Other	\$0	\$1,258,091	\$1,258,091	\$0	\$1,440,832	\$1,440,832	\$0	\$1,205,362	\$1,205,362
Total	\$94,339,988	\$92,675,895	\$187,015,883	\$73,908,355	\$96,679,641	\$170,587,996	\$63,336,979	\$87,187,015	\$150,523,994

STUDENT FINANCIAL AID BY TYPE

	2011-12			2012-13			2013-14		
	NEED BASED	NON NEED-BASED	TOTAL	NEED BASED	NON NEED-BASED	TOTAL	NEED BASED	NON NEED-BASED	TOTAL
Grants	\$42,054,213	\$4,901,076	\$46,955,288	\$37,699,781	\$4,657,273	\$42,357,054	\$32,606,710	\$4,630,808	\$37,237,518
Loans	\$43,618,764	\$76,380,723	\$119,999,487	\$27,710,556	\$80,286,583	\$107,997,139	\$24,015,425	\$68,839,592	\$92,855,017
3_Schola	\$8,117,313	\$11,394,097	\$19,511,410	\$7,964,585	\$11,735,785	\$19,700,370	\$6,104,693	\$13,716,615	\$19,821,308
4_Studen	\$549,697	\$0	\$549,697	\$533,433	\$0	\$533,433	\$610,151	\$0	\$610,151
Total	\$94,339,988	\$92,675,895	\$187,015,883	\$73,908,355	\$96,679,641	\$170,587,996	\$63,336,979	\$87,187,015	\$150,523,994

STUDENT FINANCIAL AID BY DEPENDENCY STATUS

	2011-12	2012-13	2013-14
Dependent	\$110,924,059	\$100,287,759	\$89,052,748
Independent	\$74,777,385	69,158,849	\$59,795,019
Not Reported	\$1,314,439	1,141,388	\$1,676,228
Total	\$187,015,883	\$170,587,996	\$150,523,994

SUMMARY OF AWARDS BY FINANCIAL AID AWARD PROGRAM IDENTIFIER AND SOURCE OF FUNDS 2013-2014

GRANTS					
GRANTS		UNDUPLICATED HEAD COUNT	NEED-BASED	NON NEED-BASED	TOTAL
First Generation Matching Grant Program	FALL 2013	606	\$157,750	\$0	\$157,750
	SPRING 2014	597	\$155,480	\$0	\$155,480
	All	625	\$313,230	\$0	\$313,230
Grants-All Other	FALL 2013	190	\$0	\$592,135	\$592,135
	SPRING 2014	168	\$0	\$522,566	\$522,566
	SUMMER 2014	35	\$0	\$90,661	\$90,661
	All	221	\$0	\$120,5362	\$1,205,362
Grants-Federal-PELL	FALL 2013	5,402	\$13,185,877	\$0	\$13,185,877
	SPRING 2014	5,015	\$12,123,832	\$0	\$12,123,832
	SUMMER 2014	376	\$520,574	\$0	\$520,574
	All	5,963	\$25,830,282	\$0	\$25,830,282
Grants-Federal-SEOG	FALL 2013	663	\$512,925	\$0	\$512,925
	SPRING 2014	616	\$475,085	\$0	\$475,085
	SUMMER 2014	246	\$250,258	\$0	\$250,258
	All	879	\$1,238,268	\$0	\$1,238,268
Grants-Institutional	FALL 2013	1,448	\$1,137,296	\$0	\$1,137,296
	SPRING 2014	1,370	\$1,077,214	\$0	\$1,077,214
	SUMMER 2014	92	\$115,868	\$0	\$115,868
	All	1,595	\$2,330,378	\$0	\$2,330,378
Grants-Other State Sources	FALL 2013	573	\$0	\$1,639,357	\$1,639,357
	SPRING 2014	516	\$0	\$1,517,296	\$1,517,296
	SUMMER 2014	138	\$0	\$268,792	\$268,792
	All	702	\$0	\$3,425,445	\$3,425,445
Grants-State-FPSAG	FALL 2013	1,156	\$1,466,544	\$0	\$1,466,544
	SPRING 2014	1,125	\$1,428,008	\$0	\$1,428,008
	All	1,202	\$2,894,552	\$0	\$2,894,552
TOTAL		11,187	\$32,606,710	\$4,630,808	\$37,237,518

SUMMARY OF AWARDS BY FINANCIAL AID AWARD PROGRAM IDENTIFIER AND SOURCE OF FUNDS 2013-2014

LOANS					
LOANS		UNDUPLICATED HEAD COUNT	NEED-BASED	NON NEED-BASED	TOTAL
Federal-Loan-FDLP	FALL 2013	7,669	\$11,370,268	\$23,696,604	\$35,066,872
	SPRING 2014	7,182	\$10,630,878	\$21,542,357	\$32,173,235
	SUMMER 2014	1,326	\$1,144,871	\$3,157,391	\$4,302,262
	All	8,095	\$23,146,017	\$48,396,352	\$71,542,369
Federal-Loan-FDLP Plus	FALL 2013	1,164	\$0	\$7,190,365	\$7,190,365
	SPRING 2014	1,092	\$0	\$6,456,144	\$6,456,144
	SUMMER 2014	487	\$0	\$3,672,480	\$3,672,480
	All	1,395	\$0	\$17,318,989	\$17,318,989
Loans-Federal-Perkins Loan	FALL 2013	135	\$121,320	\$0	\$121,320
	SPRING 2014	263	\$327,819	\$0	\$327,819
	SUMMER 2014	217	\$420,269	\$0	\$420,269
	All	493	\$869,408	\$0	\$869,408
Loans-Private	FALL 2013	227	\$0	\$1,501,343	\$1,501,343
	SPRING 2014	188	\$0	\$1,201,482	\$1,201,482
	SUMMER 2014	81	\$0	\$421,426	\$421,426
	All	298	\$0	\$3,124,251	\$3,124,251
TOTAL		10,281	\$24,015,425	\$68,839,592	\$92,855,017

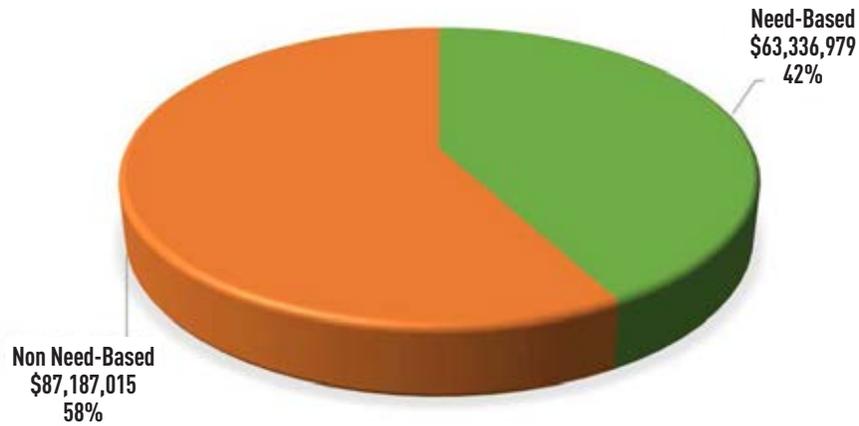
STUDENT EMPLOYMENT					
STUDENT EMPLOYMENT		UNDUPLICATED HEAD COUNT	NEED-BASED	NON NEED-BASED	TOTAL
Federal Student Employment-College Work Study	FALL 2013	130	\$142,906	\$0	\$142,906
	SPRING 2014	252	\$326,129	\$0	\$326,129
	SUMMER 2014	96	\$141,116	\$0	\$141,116
TOTAL		290	\$610,151	\$0	\$610,151

SUMMARY OF AWARDS BY FINANCIAL AID AWARD PROGRAM IDENTIFIER AND SOURCE OF FUNDS 2013-2014

SCHOLARSHIPS

GRANTS		UNDUPLICATED HEAD COUNT	NEED-BASED	NON NEED-BASED	TOTAL
Ethics in Business Scholarship Program	FALL 2013	4	\$0	\$3,000	\$3,000
	SPRING 2014	2	\$0	\$1,000	\$1,000
	All	4	\$0	\$4,000	\$4,000
Mary McLeod Bethune Scholarship Program	FALL 2013	38	\$27,000	\$0	\$27,000
	SPRING 2014	38	\$27,000	\$0	\$27,000
	All	39	\$54,000	\$0	\$54,000
Rosewood Family Scholarship Program	FALL 2013	4	\$8,000	\$0	\$8,000
	SPRING 2014	4	\$8,000	\$0	\$8,000
	All	4	\$16,000	\$0	\$16,000
Scholarships - Federal	FALL 2013	158	\$546,367	\$0	\$546,367
	SPRING 2014	160	\$561,691	\$0	\$561,691
	SUMMER 2014	82	\$342,204	\$0	\$342,204
	All	165	\$1,450,262	\$0	\$1,450,262
Scholarships - Institutional	FALL 2013	893	\$2,358,082	\$2,290,316	\$4,648,399
	SPRING 2014	887	\$2,226,349	\$2,497,542	\$4,723,891
	SUMMER 2014	3	\$0	\$6,515	\$6,515
	All	1,436	\$4,584,432	\$4,794,372	\$9,378,804
Scholarships - Other State	FALL 2013	46	\$0	\$97,875	\$97,875
	SPRING 2014	51	\$0	\$106,000	\$106,000
	All	57	\$0	\$203,875	\$203,875
Scholarships - Private	FALL 2013	1,423	\$0	\$2,884,932	\$2,884,932
	SPRING 2014	1,208	\$0	\$2,202,961	\$2,202,961
	SUMMER 2014	460	\$0	\$1,127,398	\$1,127,398
	All	1,993	\$0	\$6,215,291	\$6,215,291
Scholarships - State - Bright Futures FGVS	FALL 2013	20	\$0	\$17,864	\$17,864
	SPRING 2014	16	\$0	\$15,554	\$15,554
	All	20	\$0	\$33,418	\$33,418
Scholarships - State - Bright Futures FMS	FALL 2013	1,015	\$0	\$1,128,897	\$1,128,897
	SPRING 2014	927	\$0	\$986,139	\$986,139
	All	1,046	\$0	\$2,115,036	\$2,115,036
Scholarships-State- Bright Futures - FAS	FALL 2013	91	\$0	\$145,272	\$145,272
	SPRING 2014	87	\$0	\$134,869	\$134,869
	All	93	\$0	\$280,141	\$280,141
Spouses and Children of Deceased or Disabled Veterans	FALL 2013	16	\$0	\$38,669	\$38,669
	SPRING 2014	12	\$0	\$31,812	\$31,812
	All	16	\$0	\$70,481	\$70,481
TOTAL		4,873	\$6,104,693	\$13,716,615	\$19,821,308

NUMBER AND PERCENTAGE OF FINANCIAL AID AWARDED NEED-BASED VS. NON-NEED BASED 2013-2014



STUDENT EMPLOYMENT			
SOURCE	NEED-BASED	NON NEED-BASED	TOTAL
Federal	\$53,144,388	\$65,715,341	\$118,859,729
State	\$3,223,782	\$5,940,345	\$9,164,127
Institutional	\$6,914,810	\$4,983,424	\$11,898,234
Private	\$54,000	\$9,342,542	\$9,396,542
Other	0	\$1,205,362	\$1,205,362
TOTAL	\$63,336,979	\$87,187,015	\$150,523,994

FINANCIAL AID RECIPIENTS BY STUDENT PROGRAM 2011-2012 THROUGH 2013-2014

PROGRAM CODE	PROGRAM NAME	2011-2012	2012-2013	2013-2014
00	GENERAL USE	247	457	478
01	AGRICULTURE & AGRICULTURAL OPERATIONS	261	238	209
03	NATURAL RESOURCES	55	50	42
04	ARCHITECTURE & ENVIRONMENTAL DESIGN	234	182	157
05	AREA AND ETHNIC STUDIES	26	24	18
09	COMMUNICATIONS	646	553	514
11	COMPUTER & INFORMATION SCIENCES	279	256	232
13	EDUCATION	693	501	425
14	ENGINEERING	472	368	329
15	ENGINEERING & RELATED TECHNOLOGIES	149	130	94
16	FOREIGN LANGUAGES	10	5	0
22	LAW	641	599	482
23	LETTERS	99	99	76
24	LIBERAL/GENERAL STUDIES	283	0	0
26	LIFE SCIENCES	867	757	623
27	MATHEMATICS	35	36	28
31	PARKS & RECREATION	0	13	21
38	PHILOSOPHY, RELIGION, & THEOLOGY	21	24	18
40	PHYSICAL SCIENCES	151	120	99
42	PSYCHOLOGY	605	515	443
43	PROTECTIVE SERVICES	952	851	647
44	PUBLIC AFFAIRS	386	393	306
45	SOCIAL SCIENCES	670	577	463
50	VISUAL & PERFORMING ARTS	376	329	275
51	HEALTH PROFESSIONS & RELATED SCIENCES	3,229	3,111	2,888
52	BUSINESS MANAGEMENT	1,376	1,232	1,068
54	HISTORY	52	47	50
Total		12,815	11,467	9,985

FINANCIAL AID RECIPIENTS 2013-2014

FINANCIAL AID RECIPIENTS BY AGE RANGE

AGE	NUMBER	PERCENT
Under 18	428	4.29%
18-24	7,832	78.44%
25-30	1,057	10.59%
31-40	457	4.58%
41-50	1,461	46%
51 and Over	65	0.65%
Total	9,985	

FINANCIAL AID RECIPIENTS BY RACE

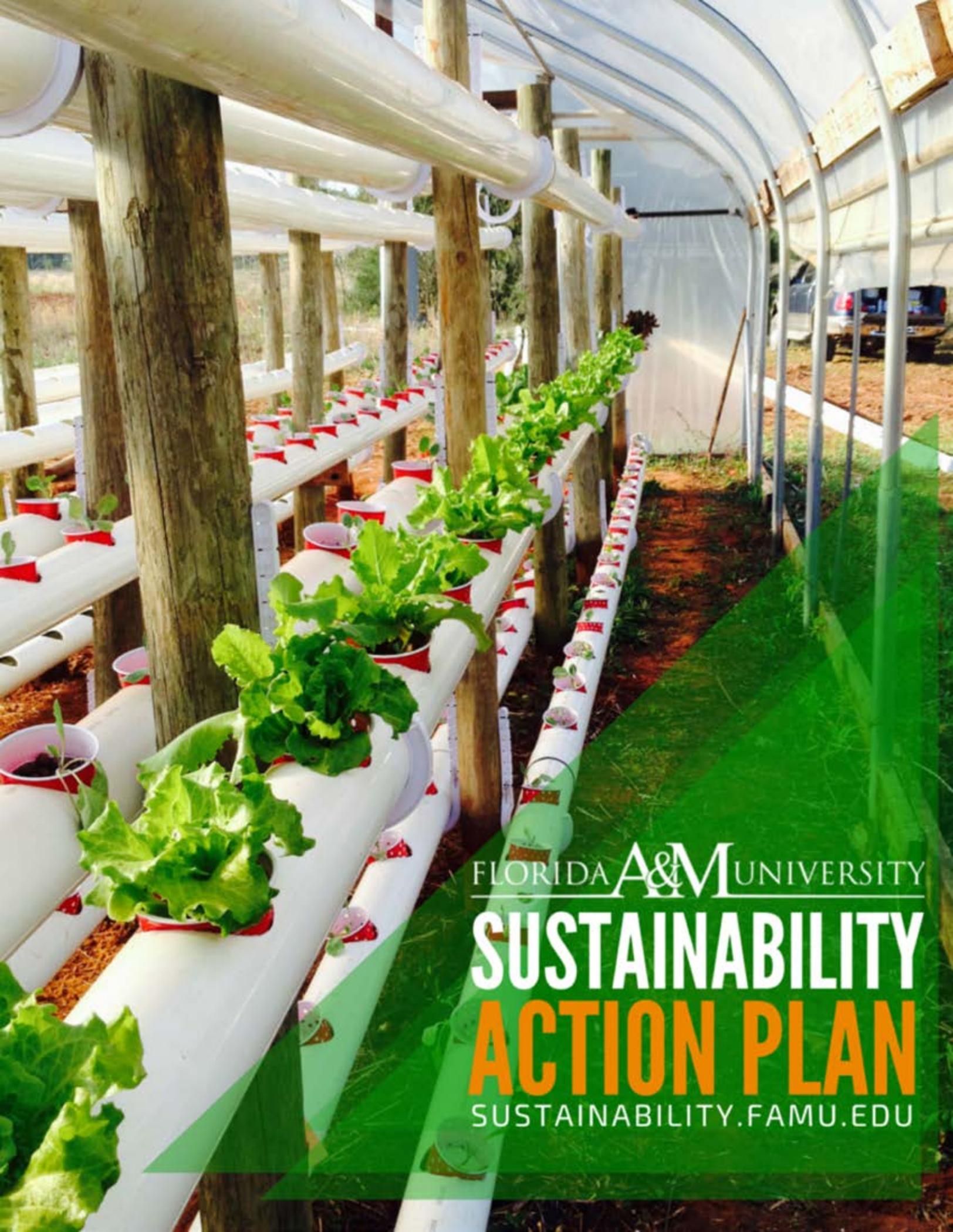
RACE ETHNICITY	NUMBER	PERCENT
1-Non-Resident Alien	108	1.08%
2-Hispanic	187	1.87%
3-American Indian	180	18%
4-Asian	96	0.96%
5-Black	9,133	91.47%
7-White	428	4.29%
8 - 2 or more races	15	0.15%
Total	9,985	

FINANCIAL AID RECIPIENTS BY RESIDENCY

RESIDENCY	NUMBER	PERCENT
Florida Resident	8,661	86.7%
Non-Florida Resident	1,324	13.3%
Total	9,985	

FINANCIAL AID RECIPIENTS BY GENDER

GENDER	NUMBER	PERCENT
Female	6,281	62.9%
Male	3,704	37.1%
Total	9,985	



FLORIDA **A&M** UNIVERSITY

**SUSTAINABILITY
ACTION PLAN**

SUSTAINABILITY.FAMU.EDU

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INTRODUCTION

Sustainability is a strategic priority for Florida A&M University. One that provides an organizing principle for promoting innovations in teaching and research, saving money and resources, and positioning FAMU as a best-in-class University engaged with addressing urgent challenges. As a campus community, we are embarking on a journey to become a model institution that promotes stewardship of economic, social, and ecological resources while preparing our students with essential skills for the global economy.

This Sustainability Action Plan was created with broad participation from campus faculty, staff, and students to provide an initial roadmap for how the holistic concept of sustainability will be integrated into academic, operational, and engagement pursuits at the University. The plan is intended to align with FAMU's newest Strategic Plan and Campus Master Plan. While oriented to address sustainability comprehensively, the plan also includes recommended actions by which FAMU will work to become a more environmentally resilient campus. This plan is intended as a living document that will be expanded, revised, and updated on an ongoing basis.

Seizing the opportunity to address urgent sustainability issues is a reflection of the University's commitment to exercise societal leadership and to enhance its own resilience as well as that of the communities of which it is a part. Many leading thinkers identify making strides toward improved sustainability as a leading challenge of our age and a moral responsibility. Lively academic engagement with the many aspects of sustainability from local to global scales, opens a wide set of opportunities for innovative teaching, research, and service. Together, our efforts will advance sustainability knowledge and practice in order to positively impact our campus, community, and the world.

BACKGROUND

The sustainability mission of our university is consistent with its designation as a Land-Grant institution in 1890. The interrelated elements of sustainability have been hallmarks of our university since its inception and remain vital to its future. Florida A&M University's commitment to sustainability can be traced throughout its history as an institution founded to advance opportunities in higher education for African Americans and to disseminate knowledge about best practices for agriculture and land stewardship. Today, FAMU is a Carnegie classified doctoral research institution serving more than 7,400 full-time equivalent (FTE) students studying across 100 degree programs and supported by more than 1,700 faculty and staff.

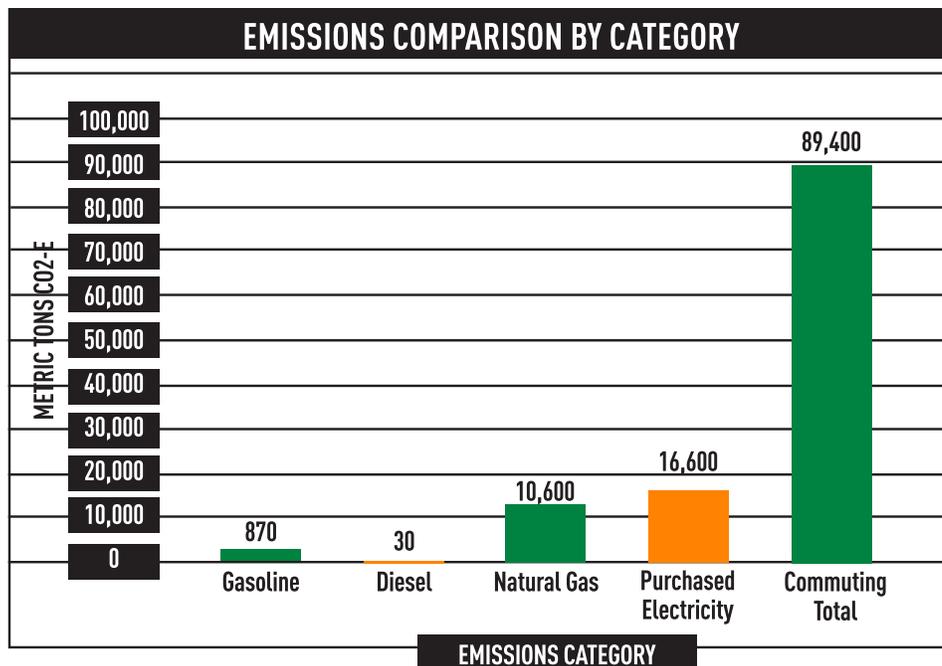
Along with a continuing commitment to its traditional foundations, the University has taken bold steps to assume leadership for addressing sustainability teaching and research, as well as global environmental security as demonstrated through campus operations. In January 2014, FAMU signed the American College and University Presidents' Climate Commitment (ACUPCC), since renamed The Carbon Commitment.

Soon after her arrival as president in April 2014, Elmira Mangum Ph.D., established the Sustainability Institute, which was charged with supporting and expanding university-wide sustainability research, teaching, and action. In December 2014, the University pledged to reduce energy use by 20 percent from a 2011 baseline, reflected in its signing on to the U.S. Department of Energy's Better Buildings Challenge. Through combined efforts in efficiency, conservation, replacement with renewables, and through mitigation and sequestration strategies, FAMU is pursuing net zero greenhouse gas emissions by 2050.

CAMPUS GREENHOUSE GAS EMISSIONS

The University conducted its first greenhouse gas (GHG) inventory in spring 2015 using data for the 2014 fiscal year (July 1, 2013 through June 30, 2014). FAMU’s total emissions for the fiscal year 2013-2014 were estimated at 118,100 metric tons of carbon dioxide equivalent (MtCO₂e).

Employee and student commuting was found to be the biggest source of GHG emissions, contributing an estimated 76 percent of emissions (89,400 MtCO₂e), followed by purchased electricity, responsible for 14 percent (16,600 MtCO₂e). A lesser proportion of GHG emissions were released through combustion of natural gas to fuel the campus central energy plant (9 percent, 10,600 MteCO₂e), followed by a small percentage from operation of FAMU campus vehicles (rounded up to 1 percent), 900 MtCO₂e, and air travel (0.5 percent, 600 MtCO₂e).



VISION

Recognizing that being responsible stewards of our natural and human resources is socially and financially beneficial for our university and for society as a whole. Florida A&M University will be a resilient, living laboratory of innovations and learning experiences that models responsible resource stewardship and creates solutions for a healthy and livable world.

MISSION

Sustainability is about finding solutions for current problems to ensure the collective survival and prosperity of people, organizations, and the planet, now and in the future. At Florida A&M University, we will advance economically sound, environmentally responsible, socially just and culturally competent solutions in order to achieve our unique mission for present and future generations, locally and across the globe.

OVERARCHING GOALS

Each recommended action in this plan addresses one or more of the following broad overarching goals that altogether enhances our mission:

Engaged Scholarship: Action, advocacy, and service learning that supports healthy communities

Transformative Research: High impact, solutions-oriented research, outreach, and extension for human and ecological security

Resilient Campus: Environmentally and socially responsible campus operations

Green Buildings & Infrastructure: Best practices for buildings, grounds, and water stewardship

Zero Waste: Material reuse, recycling, and total life cycle cost planning with a long-term goal of no waste

Carbon Neutrality: Alternative energy and transportation to reduce greenhouse gases (GHGs) to net zero

Healthy People : Promotion of healthy campus food systems and lifestyles for students and staff

FOCUS AREAS & OBJECTIVES

Recommendations in this plan emerge from 10 focus areas that together present strategic leadership opportunities for Florida A&M University.

FOCUS AREA	OBJECTIVE
Curriculum	Increase sustainability instruction to prepare student leaders, address sustainability challenges, and use the campus as a living-learning laboratory for resilient solutions.
Research	Create new knowledge that leads to solutions for social well-being, economic prosperity ecological health and position the research enterprise for long-term viability.
Engagement	Integrate sustainability into campus culture and the community at large through service learning, community partnerships, peer-to-peer programs, and other extra-curricular activities.
Better Buildings	Model resource efficiency in campus buildings and energy use, reduce campus greenhouse gas emissions, and move towards renewable sources and carbon neutrality by 2050.
Grounds and Water	Improve the health and biodiversity of campus grounds and landscape, use water efficiently, and minimize stormwater pollution.
Transportation	Provide sustainable transportation options to improve human and environmental health and reduce campus carbon footprint.
Waste	Eliminate waste by refraining from unnecessary acquisition by reducing, reusing, and recycling materials.
Purchasing	Preference the use of environmentally and socially responsible products and services while creating a culture of life-cycle resource planning.
Food	Support healthy and local food systems, pursue low-impact campus dining operations, and strengthen agricultural aspects of the University.
People	Exemplify diversity, inclusion, access, health and safety, and empowerment across the campus, including through shared governance.

RECOMMENDATIONS

Each focus area has a series of recommended actions that will help us achieve our mission and overarching goals, along with supporting metrics to help us track progress. Several recommendations include strategies for mitigating greenhouse gases generated from our campus operations. These greenhouse gas mitigating actions are found primarily under recommendations in the better buildings and transportation focus areas; however, a host of recommended actions to promote broader

campus awareness about sustainability, including the urgency of addressing environmental security, are embedded across all focus areas.

In the initial implementation phase of the Sustainability Action Plan, focus teams will set interim milestones, prioritize the recommended actions into near-term (1 to 2 years), intermediate term (2 to 5 years) or longer term action frames, and spearhead achievement of initiatives.

CURRICULUM

Objective: Increase sustainability instruction to prepare student leaders, address sustainability challenges, and use the campus as a living-learning laboratory for resilient solutions.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Course Content	<ul style="list-style-type: none"> Increase the number of courses with primary focus on sustainability and with corresponding learning outcomes 	Numbers or percentages of courses with sustainability learning outcomes
	<ul style="list-style-type: none"> Increase the integration of sustainability components in existing courses 	Percentage of courses with sustainability focus or components
Degree Programs	<ul style="list-style-type: none"> Create sustainability minors and certificate programs 	Number of minor and certificates offered
	<ul style="list-style-type: none"> Incorporate sustainability in general education requirement 	Sustainability included in General Education outcomes
Living-Learning Lab	<ul style="list-style-type: none"> Use campus operations as opportunities for hands-on sustainability learning 	Focus team to develop

RESEARCH

Create new knowledge that leads to solutions for social well-being, economic prosperity and ecological health; and position the research enterprise for long-term viability.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Research Support	<ul style="list-style-type: none"> Reduce faculty teaching load to enable more time for research on sustainability topics 	Supportive policies adopted
	<ul style="list-style-type: none"> Provide technical and staffing support for researchers 	Establishment of technical support programs
Incentives & Finance	<ul style="list-style-type: none"> Provide financial and recognition incentives 	Incentive programs established
	<ul style="list-style-type: none"> Adjust indirect costs to return more money to principal investigators and host departments 	Increase indirect cost return to PIs and departments
Culture	<ul style="list-style-type: none"> Create regular research forums focused on sustainability 	Number of forums
	<ul style="list-style-type: none"> Share regular communications about sustainability research 	Number of articles distributed
	<ul style="list-style-type: none"> Promote sustainability research via databases 	Establishment of database
Leadership	<ul style="list-style-type: none"> Establish consortia and increase the number of centers related to sustainability issues 	Centers/consortia established
	<ul style="list-style-type: none"> Increase publications and opportunities for publication, including on-line journals 	Number of sustainability related publications
Living-Learning Lab	<ul style="list-style-type: none"> Use campus operations as opportunities for hands-on sustainability research 	Focus team to develop

ENGAGEMENT

Integrate sustainability into campus culture and the community at large through service learning, community partnerships, peer-to-peer programs, and other extra-curricular activities.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Student-Focused Initiatives	<ul style="list-style-type: none"> Provide volunteer and internships opportunities 	Number of volunteer and internships opportunities
	<ul style="list-style-type: none"> Institute sustainability learning opportunities from orientation onward 	Number of ongoing campus programs for which sustainability component is added
Employee-Focused Initiatives	<ul style="list-style-type: none"> Offer office sustainability and other outreach & training programs 	Number of trainings/programs offered
	<ul style="list-style-type: none"> Incorporate sustainability into employee orientation 	Implementation of program
Community-Related Initiatives	<ul style="list-style-type: none"> Collaborate with community partners regarding sustainability efforts that address local issues 	Number of partnership efforts that are either: a) supportive; b) collaborative; or c) transformative
Widely Applicable initiatives	<ul style="list-style-type: none"> Develop communication and outreach initiatives (green map, sustainability Apps, social media, website, etc.) 	Number of channels employed and campaigns conducted
Living-Learning Lab	<ul style="list-style-type: none"> Educate and engage the University and wider community with campus activities as a platform for sustainability advancement 	Focus team to develop

BETTER BUILDINGS

Model resource efficiency in campus buildings and energy use, reduce campus greenhouse gas emissions, and move towards renewable sources and carbon neutrality by 2050.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Upgrades	<ul style="list-style-type: none"> • Replace aging and inefficient utility equipment 	Percentage of energy star equipment
Policy	<ul style="list-style-type: none"> • Implement green building design policy and standards 	Adoption of policies
	<ul style="list-style-type: none"> • Establish a preventive facilities maintenance policy 	
	<ul style="list-style-type: none"> • Create a low-impact development policy 	Track energy consumption per square foot
	<ul style="list-style-type: none"> • Institute an Energy Use Intensity (EUI) standard for various building types 	
Management & Monitoring	<ul style="list-style-type: none"> • Adopt energy-efficient building operations standards 	Adoption of standards & implementation
	<ul style="list-style-type: none"> • Develop air quality assessment and mitigation strategies 	Assessment report
	<ul style="list-style-type: none"> • Install utility monitoring meters and smart controls 	Percentage of buildings with utility metering
	<ul style="list-style-type: none"> • Track progress toward interim goal of 20% reduced energy use by 2020 	Preparation and dissemination of annual GHG reports due to The Carbon Commitment
	<ul style="list-style-type: none"> • Track progress toward goal of carbon neutrality by 2050 	
Living-Learning Lab	<ul style="list-style-type: none"> • Educate and engage the campus community on sustainable buildings 	Focus team to develop

GROUNDS & WATER

Improve the health and biodiversity of campus grounds and landscape, use water efficiently, and minimize stormwater pollution.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Upgrades	<ul style="list-style-type: none"> • Improve stormwater management systems 	Report on projects implemented
	<ul style="list-style-type: none"> • Provide more trash receptacles where needed to prevent littering that flows into water bodies (FAMU Village, track ponds, retention ponds) 	Number of new receptacles
Education & Outreach	<ul style="list-style-type: none"> • Increase education and outreach, including through student government participation 	Number of new outreach materials/outlets Implementation of policies
Policy	<ul style="list-style-type: none"> • Implement sustainable landscape management policy (site appropriate trees and vegetation, landscape waste minimization, protection of rare species etc) 	Establishment of program
	<ul style="list-style-type: none"> • Create low-impact development policy 	Completed inventory
Management & Monitoring	<ul style="list-style-type: none"> • Comprehensive water monitoring (e.g. testing for pH, chemicals, etc.) in ponds • Inventory trees and other species on campus • Develop and implement landscape enhancement and restoration programs 	Existence of programs to enhance sustainability and biodiversity of landscape
Living-Learning Lab	<ul style="list-style-type: none"> • Use grounds, landscaping, and water systems as a basis for educating and engaging the University community on sustainability 	Focus Team to develop

TRANSPORTATION

Provide sustainable transportation options to improve human and environmental health, and move to reduce campus carbon footprint.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Alternative Transportation	<ul style="list-style-type: none"> • Increase bus ridership by improving frequency, enhancing bus stops, and increasing awareness, including through use of Apps 	Bus ridership
	<ul style="list-style-type: none"> • Develop a bicycle program with bike share/rental, education, and public relations campaign 	Development of program elements
	<ul style="list-style-type: none"> • Make physical improvements for walking and cycling (trails, paths, bike lanes, bike racks) 	Inclusion of improvements in budgets and master plan; construction
	<ul style="list-style-type: none"> • Support Ride Share and/or ZipCar 	Development of program
	<ul style="list-style-type: none"> • Develop an App for FAMU transport 	Development of App
Alternative Fuel/ Fuel Reduction	<ul style="list-style-type: none"> • Offer a telecommuting option for employees 	Implementation of program/policies
	<ul style="list-style-type: none"> • Offer incentives for students/employees that carpool (preferred parking, reduced parking fees, etc.) 	Installation of stations Fleet report
	<ul style="list-style-type: none"> • Implement a no-idling policy 	
	<ul style="list-style-type: none"> • Analyze fleet for fuel economy 	
	<ul style="list-style-type: none"> • Install electric vehicle charging stations 	
Air Travel	<ul style="list-style-type: none"> • Improve reporting process for air travel to obtain better data on air miles traveled 	Revised Travel Authorization Request/instructions
Living-Learning Lab	<ul style="list-style-type: none"> • Educate and engage the University community on sustainability aspects of daily transportation choices 	Focus team to develop

WASTE

Eliminate waste by refraining, reducing, reusing, and recycling materials.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Research & Administration	<ul style="list-style-type: none"> Conduct a waste audit for baseline information and estimated economic returns from improved stewardship 	Audit report
Recycling	<ul style="list-style-type: none"> Hire a full-time staff campus recycling coordinator Enhance existing recycling program (service expansion, additional outreach/education) Enhance electronic waste recycling and/or reuse programs Conduct systematic donation programs, including for student move-out 	<p>Position established and filled</p> <p>Diversion rate</p> <p>Quantity of items recycled/reused</p>
Organics Recycling	<ul style="list-style-type: none"> Develop a campus composting program using food waste from campus dining 	Pounds of organics diverted
Reduction	<ul style="list-style-type: none"> Reduce purchases of laboratory chemicals and share unwanted purchased chemicals with others Encourage all offices to transition to a paperless operation in cooperation with Purchasing Focus Team 	<p>Quantity chemicals purchased</p> <p>Number of fully electronic processes</p> <p>Percentage of reduction in paper procurement</p>
Living-Learning Lab	<ul style="list-style-type: none"> Educate and engage the University community on refraining, reducing, and recycling to reduce material waste. 	Focus Team to develop

PURCHASING

Preference the use of environmentally and socially responsible products and services while creating a culture of life-cycle resource planning.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Social	<ul style="list-style-type: none"> • Adopt small, local and/or minority-owned businesses preference policy • Request socially and environmentally responsible policies or guidelines from vendors, contractors, and franchisees 	<p>Policies adopted</p>
Environmental	<ul style="list-style-type: none"> • Develop policies or guidelines for: energy-efficient electronics; eco-friendly construction materials and furnishings; use of recycled paper; green cleaning products; recycled/ultra-efficient ink cartridges • Request environmentally responsible policies or guidelines for vendors, contractors, and franchisees • Support a transition to a paperless campus 	<p>Policies adopted</p> <p>Track percentage of vendors with sustainability policies</p>
Accounting	<ul style="list-style-type: none"> • Implement Life Cycle Cost Analysis (LCCA) policy and practice and/or Total Cost of Ownership (TCO) in budget planning or vendor pricing 	<p>Policies adopted</p>
Living-Learning Lab	<ul style="list-style-type: none"> • Educate and engage the university community about sustainability aspects of procurement 	<p>Focus team to develop</p>

FOOD

Support healthy and local food systems, pursue low-impact campus dining operations, and strengthen agricultural aspects of the University.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Awareness	<ul style="list-style-type: none"> Increase campus awareness of local food and connections to area food producers 	Media materials
	<ul style="list-style-type: none"> Expand opportunities for students to take part in organic farming (internships, tours and volunteering) 	Website listing opportunities
	<ul style="list-style-type: none"> Promote dissemination of nutritional information at campus dining venues (via signage, table tents, etc.) 	Number of campaigns conducted
	<ul style="list-style-type: none"> Sponsor workshops and class projects to increase awareness of nutritional value of meals/food 	Number of workshops & projects (list)
Real Food Campaign and Procurement	<ul style="list-style-type: none"> Sign and implement a "Real Food" Campus Campaign 	Implementation of campaign
	<ul style="list-style-type: none"> Procure regionally produced food for campus dining, including from the FAMU Agricultural Research and Extension Center in Quincy 	Percentage of local/regional food used
	<ul style="list-style-type: none"> Engage students in developing a FAMU Food Policy 	Adoption of policy
Living-Learning Lab	<ul style="list-style-type: none"> Use campus dining operations to educate and engage the University community around sustainable food 	Focus team to develop

PEOPLE

Exemplify diversity, inclusion, access, health and safety, and empowerment across the campus, including through shared governance.

INITIATIVE AREA	RECOMMENDED ACTIONS	METRIC
Student Educational Access	<ul style="list-style-type: none"> Lobby for federal legislation and policy to help low-income students (e.g., Pell grant funding, FSEOG) 	Lobby efforts conducted
	<ul style="list-style-type: none"> Offer more need-based scholarships 	Number of need-based scholarships
	<ul style="list-style-type: none"> Provide funding for a FAMU program to serve students facing hunger and homelessness 	Establishment of program
Faculty and Staff Development	<ul style="list-style-type: none"> Provide more opportunities for merit increases 	Establishment of program
	<ul style="list-style-type: none"> Bring faculty salaries to parity with other SUS schools 	Annual salary report
	<ul style="list-style-type: none"> Start safety incentive or recognition programs 	Establishment of programs
	<ul style="list-style-type: none"> Prioritize faculty diversity in strategic plan 	Diversity percentage
	<ul style="list-style-type: none"> Establish an employee assembly or senate and conduct employee town hall meetings 	Establishment of body and town hall meetings
	<ul style="list-style-type: none"> Incentivize participation in wellness programs (highlight healthcare cost saving) 	Percentage of employees participating
Campus Community	<ul style="list-style-type: none"> Promote participation in wellness initiatives including group exercise classes 	Participation levels
	<ul style="list-style-type: none"> Conduct annual campus climate survey 	Survey
Living-Learning Lab	<ul style="list-style-type: none"> Utilize human resources operations to model and educate the University community on social responsibility 	Focus team to develop

IMPLEMENTATION PLAN AND STRUCTURE

Florida A&M University's sustainability agenda is developed and implemented through a distributed network of stakeholders and a collaborative governance structure spearheaded by the Indaba Council. The Zulu/Xhosa word Indaba means a gathering of concerned community members to resolve issues. Established in fall 2015, the Indaba Council is a diverse group of sustainability champions from various campus departments who developed recommendations and support sustainability action across the University. In February 2016, a campus-wide 'Sustainability Indaba' (summit) convened with more than 100 faculty, students, staff and community partners to collaboratively envision and define sustainability at FAMU, and prioritize specific actions to improve sustainability across 10 strategic focus areas.

Following the spring Sustainability Indaba, a draft plan was written and further input was solicited from the entire campus community, including the Faculty Senate, student organizations, and the University senior leadership.

As FAMU begins to carry out recommended actions identified in the plan, the Indaba council will begin staging the implementation of actions, identify interim milestones, enlist additional campus partners, and explore financing options to carry out efforts to enhance the campus as a living-learning laboratory for sustainability. The Sustainability Institute will continue to provide administrative support and help coordinate alignment of the Sustainability Action Plan with the University's Strategic and Master Plans.

PARTNERS

Executive Leadership

The University executive leadership includes the President and vice presidents, who together have the responsibility over every aspect of the University. The executive leaders develop policies, implements the University's strategic plan and ensures sustainability is a core principle in everything we do.

Master Plan Steering Committee

The Master Planning Steering Committee provides leadership for planning all aspects of the campus activities and its physical plant and operations.

Sustainability Institute

The Sustainability Institute (SI) serves as the hub for the many sustainability-related activities at Florida A&M and collaborates with others to advance the University's mission to be a leader in interdisciplinary sustainability research, teaching and outreach.

Sustainability Institute Advisory Council

The Sustainability Institute Advisory Council consists of faculty and staff who advise the SI on approaches, policies, and recommendations to advance the University's sustainability agenda.

PERFORMING BOLDLY BEYOND MEASURE



February 11, 2016

Strategic Planning Task Force Members

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“Performing Boldly Beyond Measure”

Introduction

Florida Agricultural and Mechanical University (FAMU) has been on a 128-year journey providing thousands with knowledge, skills and services that have changed lives, uplifted families and communities, and shifted the limits of human potential through relevant research and effective community engagement. FAMU’s excellence in teaching, research and service stems in part from the university’s unique, longstanding position as a federally designated land-grant institution. The path along FAMU’s journey has been illuminated by the brilliance of students, genius of faculty, dedication of staff, generosity of alumni and the wisdom of administrators all committed to a common mantra: *“Excellence with Caring”*. Through this strategic planning process, the University has taken stock of today’s challenges and opportunities, peered beyond the horizon, and, building upon the successes of the past 128 years, identified a suite of “Destinations” that will ensure FAMU remains a leader in higher education and a vital resource to our constituents as the journey continues well into the future.

President Elmira Mangum established the Strategic Planning Task Force (SPTF) in September of 2015, and charged the group of faculty, students, staff, alumni and administrators to *“update and expand upon the existing 2010-2020 Strategic Plan so that it responds to the changes that are occurring in higher education, including the implementation of the State University System’s Performance Funding Model, [and] . . . explore ways to reenergize the campus, create ideation around program enrichment and funding strategies, and rethink how FAMU will achieve its core mission.”* The commitment of the FAMU Board of Trustees (BOT) to an integrated process and the development of a product that shows strong correlation with the strategic directions and accountability measures of the Florida Board of Governors (BOG) was demonstrated by the selection of BOT Vice Chairman, Kelvin Lawson, as the liaison to the Task Force. The Task Force used the President’s directive to establish a process that utilized stakeholder engagement as a key mechanism for developing a plan enriched by diversity of thought, experiences and expectations and guided by the overarching principles of student success, community engagement, quality, exceptional performance, sustainability, diversity, globalization and accountability.

Situational Context

The current strategic plan, *2020 Vision With Courage*, was approved by the FAMU Board of Trustees on October 15, 2009. During the ensuing six years numerous changes have occurred in the higher education landscape warranting the University to take on this initiative to develop a new strategic plan. It was also important to use the strategic planning process to “reenergize” constituents near and far and focus our collective attention on FAMU’s future. To this end, the SPTF is extremely grateful to the hundreds who actively participated in town hall meetings, focus group meetings, teleconference calls,

and SPTF weekly meetings and subcommittee meetings. The task force received hundreds of electronic and hard copy surveys from employers, students, faculty, staff, retirees, BOT members and friends that helped crystalize our thoughts and ideas into a concise array of objectives and strategies that are grounded in today's realities and serve as a conduit to tomorrow's possibilities.

Today's challenges in higher education include such difficult and complex issues as reductions in state appropriated funding, stiff competition for federal research funds, rising costs of information technology and security, college readiness of high school graduates, increased competition for students, changing requirements in need-based federal financial aid, and performance based funding. However, Florida A&M University over its 128-year history has taken bold steps to create opportunities for students, their families and their communities whose socioeconomic realities have improved beyond measure. FAMU's bold leadership in critical research areas of science and engineering, health, arts and humanities has generated positive impacts beyond measure.

This document proposes university-wide goals and actions that transcend the boundaries of colleges, schools and administrative units. Indeed, these are times of great challenge in higher education, and yet FAMU has an enormous opportunity to become an even stronger "first-choice" educational institution for students, a priority destination for agencies that invest in research, a model of meaningful engagement and service to our constituents, and a trusted and favored institution committed to transparency and accountability. Thus, we must move forward strategically with a keen focus and a willingness to be innovative. Through the implementation of the objectives and strategies cited herein, FAMU demonstrates its dedication to continue providing contributions to the State of Florida and society that are "bold", and indeed "beyond measure."

It is an honor to present "Performing Boldly Beyond Measure."

PERFORMING BOLDLY BEYOND MEASURE:

DESTINATIONS, OBJECTIVES, AND THEMES

OUTLINE

ADVANCING BOLDLY IN OUR MISSION

1. Destination: Exceptional Student Experience

- 1.1. Objective: Deliver world-class, cutting-edge undergraduate, graduate and professional programs
- 1.2. Objective: Prioritize student success across all undergraduate, graduate and professional programs
- 1.3. Objective: Create innovative co-curricular activities to engage students outside the classroom
- 1.4. Objective: Implement effective support programs and activities to recruit, advance and graduate a diverse population of students

2. Destination: High Impact Research, Commercialization, and Public Service

- 2.1. Objective: Develop and institutionalize a set of cutting edge research priorities for the university
- 2.2. Objective: Increase research productivity and commercialization
- 2.3. Objective: Provide outstanding public service in the tradition of a land grant institution

EXPANDING OUR CAPACITY TO EXCEL

3. Destination: Excellent and Renowned Faculty

- 3.1. Objective: Recruit and retain a diverse faculty with a commitment to community engagement, teaching and research consistent with a research-intensive university
- 3.2. Objective: Maintain and develop high-quality and sustainable facilities that support the academic enterprise of the university

4. Destination: Transformative Alumni, Community and Business Engagement

- 4.1. Objective: Strengthen alumni relationships with the institution
- 4.2. Objective: Build and lead strong networks of supporters and partners
- 4.3. Objective: Accelerate fundraising activities focused on top institutional priorities
- 4.4. Objective: Establish a “best-in-class” athletic program

5. Destination: First Class Business Processes and Exceptional Customer Experiences

- 5.1. Objective: Develop and maintain a university-wide culture of excellent customer service
- 5.2. Objective: Use state-of-the-art technology and business processes to improve transparency, compliance, and efficiency

THEMES

1. Student Success
2. Community Engagement
3. Quality
4. Exceptional Performance
5. Sustainability
6. Diversity
7. Globalization
8. Accountability

ADVANCING BOLDLY IN OUR MISSION

1. Destination: Exceptional Student Experience

1.1. Objective: Deliver world-class, cutting-edge undergraduate, graduate and professional programs

1.1.1. Strategy: Assess, refine and restructure academic programs to meet current and future student and employer needs

Key tactics:

- ⇒ Use student and employer survey data to identify highest-impact components of academic programs
- ⇒ Review and revise prerequisite and major requirements for undergraduate programs
- ⇒ Evaluate academic programs to identify those that have low productivity or low priority
- ⇒ Create a financial and physical plant plan to allow for implementation of new degree programs

1.1.2. Strategy: Implement new degree programs focused on Board of Governors areas of strategic emphasis

Key tactics:

- ⇒ Identify areas of strong student and employer demand that build on the university's existing assets and strengths
- ⇒ Identify high-growth/high-demand programs that align with state economic priorities and emerging fields
- ⇒ Promote a vigorous STEM-oriented academic environment and increase the number of students graduating with STEM degrees and entering STEM careers

1.1.3. Strategy: Maximize the contribution of highly skilled full-time faculty in the delivery of academic programs

Key tactics:

- ⇒ Ensure adequate numbers of faculty and staff at all levels to focus on student success
- ⇒ Use faculty as mentors for undergraduate students in research and public service activities
- ⇒ Reduce faculty time spent on routine administrative or low-skill tasks to focus effort on high-impact student engagement
- ⇒ Identify and utilize faculty with strong track records in preparing students for classroom success and degree completion
- ⇒ Provide new and continuing faculty with relevant professional development opportunities (pedagogy, distance learning, undergraduate research, and mentorship)

1.1.4. Strategy: Increase student participation in innovative interdisciplinary programs

Key tactics:

- ⇒ Establish a university-wide task force to develop interdisciplinary programs
- ⇒ Increase interdisciplinary and cross-disciplinary offerings among colleges, schools and academic departments

1.1.5. Strategy: Explore online or hybrid delivery of existing and proposed academic degree programs

Key tactics:

- ⇒ Establish a cyber-learning initiative to stimulate creativity and innovation in teaching and learning
- ⇒ Identify gaps in the existing online program market in which the university has unique strengths or opportunities

1.2. Objective: Prioritize student success across all undergraduate, graduate and professional programs

1.2.1. Strategy: Develop coherent and intentional pathways to timely degree completion

Key tactics:

- ⇒ Implement block and cohort scheduling for incoming freshmen.
- ⇒ Implement multi-year program maps to allow for long-term student and department planning

1.2.2. Strategy: Use student success data to inform future programs and services

Key tactics:

- ⇒ Participate in inter-institutional consortia to share data and best practices
- ⇒ Institutionalize data-driven, systematic planning and assessment program review
- ⇒ Increase financial support for data-driven student success programs and initiatives

1.2.3. Strategy: Improve success rates at key milestones among students with the greatest achievement barriers

Key tactics:

- ⇒ Identify critical milestones for students in all program areas based on level of preparation at entry
- ⇒ Develop and design data-driven options to improve the success rate of first-time-in-college (FTIC) students

1.2.4. Strategy: Maintain a nurturing and caring environment conducive to ensuring student success

Key tactics:

- ⇒ Emphasize student-centered values in faculty and staff hiring and promotion
- ⇒ Actively identify and reach out to students to offer critical services, such as physical and mental health programs and financial counseling
- ⇒ Increase incentives for student advising and mentoring

1.3. Objective: Create innovative co-curricular activities to engage students outside the classroom

1.3.1. Strategy: Increase participation in internships, program-relevant work-study, and co-op experiences

Key tactics:

- ⇒ Create a system to support students in competitive applications for external internships and fellowships
- ⇒ Strengthen and expand working relationships with members of the Industry Cluster, other employers and federal research laboratories

1.3.2. Strategy: Increase undergraduate participation in research

Key tactics:

- ⇒ Create a system or office to promote undergraduate research activity and prepare students for external opportunities
- ⇒ Ensure students are included in all faculty grant proposals when allowable

1.3.3. Strategy: Infuse professional development into the academic curriculum and overall student experience

Key tactics:

- ⇒ Hold college-, school- or program-level forums to define the critical aspects of professional development for FAMU students in different programs
- ⇒ Establish systems and procedures to monitor and track students' professional development participation and results

1.3.4. Strategy: Increase opportunities for study abroad and international experiences through collaborative research, conferences and symposia

Key tactics:

- ⇒ Partner with study abroad agencies to create more opportunities for students
- ⇒ Establish research, teaching and student exchange agreements with select universities abroad
- ⇒ Explore opportunities for joint online and/or videoconference classes, seminars, or conferences with select international universities and organizations

1.4. Objective: Implement effective support programs and activities to recruit, advance and graduate a diverse population of students

1.4.1. Strategy: Engage K-12 students in programs designed to facilitate recruitment and increase college readiness

Key tactics:

- ⇒ Create short-term summer, academic or holiday programs that bring K-12 students to campus to visit and participate in camps and other enrichment activities
- ⇒ Create virtual and off-campus experiences to introduce more students to FAMU
- ⇒ Engage guidance counselors, teachers and administrators in programs and activities that improve readiness and enhance recruitment

1.4.2. Strategy: Enhance transfer partnerships with the Florida State College System and other institutions to increase participation and success in the university's upper division undergraduate degree programs

Key tactics:

- ⇒ Identify programs and geographical areas with greatest existing or potential transfer demand
- ⇒ Cross-train FAMU and State College System advisers to facilitate smooth transitions among partner institutions
- ⇒ Use dual enrollment to increase access to FAMU's course offerings
- ⇒ Provide feedback to feeder institutions on transfer student performance in subsequent coursework and applicability of curriculum to degree requirements

1.4.3. Strategy: Use student-centered technology to empower and engage students in their education

Key tactics:

- ⇒ Enable smartphone access to frequently-used university services
- ⇒ Develop partnerships with business, industry, and/or philanthropic organizations to provide iPads or similar devices to every first-time, full-time freshman
- ⇒ Improve use of social media for student engagement
- ⇒ Develop best-in-class data security systems to safeguard student records while allowing users the access needed
- ⇒ Create systems to alert students and advisers about key university events

1.4.4. Strategy: Improve the first year experience to increase retention and progression for all students.

Key tactics:

- ⇒ Annually review and revise the student retention, progression, graduation and debt reduction plan to ensure expected outcomes are achieved
- ⇒ Provide adequate staffing to achieve functional student/advisor ratios

1.4.5. Strategy: Increase financial support to attract graduate students

Key tactics:

- ⇒ Prioritize the use of graduate student funding (E&G, Title III and F&A) to support areas of strategic emphasis
- ⇒ Include graduate student funding as a key element of the annual campaign and capital campaign funding raising efforts

2. Destination: High Impact Research, Commercialization, and Public Service

2.1. Objective: Develop and institutionalize a set of cutting edge research priorities for the university

2.1.1. Strategy: Develop university-wide focus groups around areas of research emphasis

Key tactics:

- ⇒ Use the Research Council to identify critical areas of research at the university level
- ⇒ Align faculty and staff hiring throughout the university with research priorities

2.1.2. Strategy: Engage campus leaders, faculty, staff and students in research and scholarship

Key tactics:

- ⇒ Support the participation of faculty on external review panels and membership in professional organizations
- ⇒ Organize and host conferences, symposia and workshops in areas of strategic emphasis
- ⇒ Include grant writing as part of the experience for all graduate students
- ⇒ Enhance seed money funding to support research in areas of high priority
- ⇒ Create a refereed undergraduate research journal

2.1.3. Strategy: Promote faculty engagement in collaborative and interdisciplinary research with internal and external colleagues and through partnerships with research laboratories

Key tactics:

- ⇒ Increase research collaboration across colleges, schools and departments
- ⇒ Use centers, institutes and externally funded programs to expand relationships and create alliances with research laboratories and faculty at other academic institutions

2.2. Objective: Increase research productivity and commercialization

2.2.1. Strategy: Sustain existing relationships and develop new relationships with funding entities to broaden the university's research portfolio and increase research funding

Key tactics:

- ⇒ Evaluate the success of existing relationships and apply "lessons learned"
- ⇒ Create and maintain a system to track relationships and interactions with funding agencies
- ⇒ Increase the number of proposals submitted to federal agencies and other sponsors
- ⇒ Include in governmental relations plan a strategy to optimize relationships with funding agencies

2.2.2. Strategy: Develop and implement a campus-wide plan for licensing, patenting and commercialization

Key tactics:

- ⇒ Assess infrastructure and support for commercialization efforts
- ⇒ Establish institutional priorities for commercialization funding and support
- ⇒ Expand the cadre of industry partners to help commercialize promising ideas
- ⇒ Invest resources to sustain long-term and high-impact projects

2.2.3. Strategy: Maximize the university's intellectual assets to generate revenue, consolidate business partnerships and advance other strategic priorities

Key tactics:

- ⇒ Pursue a research-based economic development agenda focused on areas with the greatest impact for the state and the local area

2.2.4. Strategy: Implement policies and practices that support comprehensive and coordinated academic entrepreneurship

Key tactics:

- ⇒ Evaluate existing policies and practices
- ⇒ Create an entrepreneurship incubator structure to provide technical assistance and support

2.2.5. Strategy: Promote FAMU's unfunded research activities

Key tactics:

- ⇒ Acknowledge and market the impact of FAMU's faculty and staff expertise and contributions stemming from unfunded research

2.3. Objective: Provide outstanding public service in the tradition of a land grant institution

2.3.1. Strategy: Identify and expand areas in which the university has unique capacities to apply its resources to benefit the local community, state and nation

Key tactics:

- ⇒ Create interdisciplinary teams to develop solutions to local, national and international issues
- ⇒ Increase awareness of FAMU's contributions and its value as a resource and partner for external constituents
- ⇒ Pursue additional funding opportunities that facilitate engagement of community partners
- ⇒ Explore ways to work with Complete Florida or other consortia to offer degree completion or competency-based credit opportunities for adult students
- ⇒ Identify opportunities to improve services to active military and student veterans

2.3.2. Strategy: Engage the K-12 sector with emphasis on the Developmental Research School through colleges and schools, faculty, staff, administrators and alumni

Key tactics:

- ⇒ Examine feasibility of reinstating the Teaching Learning Institute (TLI)

- ⇒ Develop and implement a “Getting Ready for College” campaign throughout Florida
- ⇒ Work in collaboration with the social service and funding agencies on enrichment and engagement efforts with K-12 schools throughout Florida and the nation

2.3.3. Strategy: Effectively communicate results, successes, benefits and offerings to community stakeholders

Key tactics:

- ⇒ Cultivate, develop and maintain relationships with key constituents and stakeholders
- ⇒ Continuously evaluate and enhance electronic and employee interfaces to external entities to ensure optimal messaging and desired outcomes

2.3.4. Strategy: Engage the administrative, academic and student sectors in effective community service

Key tactics:

- ⇒ Establish a university-wide community service campaign
- ⇒ Embed community engagement in curricular and co-curricular activities
- ⇒ Collaborate with student government and other campus organizations to promote community service

EXPANDING OUR CAPACITY TO EXCEL

3. Destination: Excellent and Renowned Faculty

3.1. Objective: Recruit and retain a diverse faculty with a commitment to community engagement, teaching and research consistent with a research-intensive university

3.1.1. Strategy: Acknowledge and reward all major elements of faculty roles: teaching, research and service

Key tactics:

- ⇒ Pursue funding to provide competitive employment packages for faculty
- ⇒ Offer stipends and other incentives to stimulate faculty innovation in teaching, research and service

3.1.2. Strategy: Use targeted hiring to recruit faculty to support the institution's research focus and new degree program areas

Key tactics:

- ⇒ Link faculty recruitment to immediate needs and long-term directions in research and academic program development
- ⇒ Establish discipline-specific start-up packages (including equipment/supplies and travel funds, research time release, teaching/research support) to attract and retain outstanding faculty

3.1.3. Strategy: Maintain promotion and tenure criteria consistent with a research-intensive institution

Key tactics:

- ⇒ Review and revise tenure and promotion criteria
- ⇒ Establish a mentorship initiative for junior faculty
- ⇒ Implement a process for post-tenure review

3.1.4. Strategy: Maintain faculty teaching loads and classroom support services consistent with a research institution

Key tactics:

- ⇒ Develop and implement teaching loads that encourage successful learning experiences for students while promoting faculty's effective participation in research and service

3.2. Objective: Maintain and develop high-quality and sustainable facilities that support the academic enterprise of the university

3.2.1. Strategy: Align priorities in the university's master plan with instructional, research, and service objectives and principles of sustainability

Key tactics:

- ⇒ Develop a demand analysis to prioritize facilities requirements that directly impact teaching, research and service objectives
- ⇒ Align major fundraising efforts with facility needs
- ⇒ Use appropriate LEED principles when building or renovating facilities

3.2.2. Strategy: Expand the training and participation of faculty in online delivery of academic programs

Key tactics:

- ⇒ Enhance the number of courses and degree programs offered via distance learning
- ⇒ Use e-learning and virtual simulation to improve teaching and learning

3.2.3. Strategy: Upgrade and modernize facilities and infrastructure to create an environment that is accessible and inviting to students, faculty, staff, alumni and the community.

Key tactics:

- ⇒ Evaluate physical facilities for relevance, sustainability, capacity, safety, security and compliance
- ⇒ Create accessible spaces for learning, living and working that address the changing needs of the university and expectations of students

4. Destination: Transformative Alumni, Community and Business Engagement

4.1. Objective: Strengthen alumni relationships with the institution

4.1.1. Strategy: Improve communications with alumni

Key tactics:

- ⇒ Create and maintain a comprehensive database of alumni to facilitate better communication and outreach
- ⇒ Enhance participation in key alumni events
- ⇒ Exploit the use of electronic and traditional media to communicate university achievements and major events to alumni and supporters

4.1.2. Strategy: Involve alumni with current students, faculty and staff

Key tactics:

- ⇒ Showcase student, faculty, alumni and staff achievements at signature events and in outreach materials

- ⇒ Utilize alumni in the preparation of students for employment and post-undergraduate educational experiences

4.2. Objective: Build and lead strong networks of supporters and partners

4.2.1. Strategy: Intentionally foster relationships with a wide range of current and potential allies

Key tactics:

- ⇒ Evaluate and inventory of existing relationships to identify gaps, areas for improvement and potential opportunities
- ⇒ Re-establish alliances and create FAMU champions to mentor, inspire and promote giving
- ⇒ Establish a mentorship program that connect students to professionals aligned with their career fields
- ⇒ Cultivate strategic alliances with government, industry and business and community leaders to showcase FAMU's contributions and value

4.2.2. Strategy: Increase institution's leadership role within the Tallahassee/Big Bend region

Key tactics:

- ⇒ Ensure leadership or participation in significant community events
- ⇒ Regularly review master plan with local government leaders to better coordinate community development
- ⇒ Expand upon land-grant partnerships to enhance university presence in key service regions

4.2.3. Strategy: Increase institution's statewide leadership role

Key tactics:

- ⇒ Seek opportunities for constructive, open-ended exchange with key state-level influencers (government, business, media, etc.)

4.2.4. Strategy: Lead and participate in selected national public policy and higher education initiatives

Key tactics:

- ⇒ Identify organizations, peers, governmental entities and individuals whose goals align with the institution's and prioritize those with whom increased engagement could provide greatest mutual benefit

4.2.5. Strategy: Develop strategic international partnerships

Key tactics:

- ⇒ Inventory and communicate existing faculty and staff formal and informal international relationships
- ⇒ Fund efforts to create additional opportunities for faculty and staff exchange with international partners
- ⇒ Work with international alumni to identify partnership opportunities

4.3. Objective: Accelerate fundraising activities focused on top institutional priorities

4.3.1. Strategy: Develop and initiate capital and endowment campaigns

Key tactics:

- ⇒ Conduct a feasibility study to determine the optimum goals and timeframe to launch the campaign

4.3.2. Strategy: Promote a culture of giving within the institution

Key tactics:

- ⇒ Initiate an annual giving fund
- ⇒ Increase participation (giving) in the “Student Foundation”
- ⇒ Expand the use of academic deans, faculty and staff (outside of University Advancement) in the fundraising process

4.3.3. Strategy: Improve fundraising coordination, communications and transparency with donors

Key tactics:

- ⇒ Conduct a comprehensive review of donor relations
- ⇒ Invest in commercially available donor identification and donor cultivation tools
- ⇒ Hire sufficient development staff needed to implement the university’s fund raising strategies
- ⇒ Coordinate fundraising efforts among university foundation, FAMU Boosters, FAMU F Club, other affinity groups, fans and corporate partners
- ⇒ Communicate systematically with donors about how donated funds are used to meet university objectives

4.3.4. Strategy: Focus fundraising on support for student success initiatives

Key tactics:

- ⇒ Prioritize unrestricted need-based financial aid in gift solicitations

4.4. Objective: Establish a “best-in-class” athletic program

4.4.1. Strategy: Ensure compliance with all regulatory entities

Key tactics:

- ⇒ Evaluate compliance infrastructure and support to identify critical priorities and needs of the athletic program
- ⇒ Implement recruitment strategies with an emphasis on students’ academic success undergirded by program success and compliance

4.4.2. Strategy: Modernize and upgrade facilities that allow for the recruitment and retention of high quality athletes and competitive performance of all athletic programs

Key tactics:

- ⇒ Include athletic program needs and requirements in master plan development and associated fund raising efforts
- ⇒ Develop and maintain state-of-the art athletic facilities

5. Destination: First Class Business Processes and Exceptional Customer Experiences

5.1. Objective: Develop and maintain a university-wide culture of excellent customer service

5.1.1. Strategy: Enhance employees' understanding of their roles and how they are important to the university's mission.

Key tactics:

- ⇒ Provide orientation and training that ensures each individual employee understands the university's commitment to excellent customer service
- ⇒ Implement training and outreach programs to improve understanding of how university processes are interrelated and support the goals of the institution

5.1.2. Strategy: Organize all non-academic units to have the responsibility, authority, and accountability to meet this objective

Key tactics:

- ⇒ Implement cross-training to ensure short- and long-term continuity of service
- ⇒ Create organizational flexibility to establish and disband teams as needed to accomplish specific goals

5.1.3. Strategy: Implement a systematic process of planning, assessment, and performance management

Key tactics:

- ⇒ Ensure that employee recruitment, orientation, and evaluation processes reflect the university's objectives and core values
- ⇒ Build opportunities for feedback into every medium of customer interaction: email, phone, in-person, online

5.2. Objective: Use state-of-the-art technology and business processes to improve transparency, compliance, and efficiency

5.2.1. Strategy: Integrate all significant business processes into university-wide software systems to ensure maximum accountability and compliance

Key tactics:

- ⇒ Provide effective training to campus technology users
- ⇒ Eliminate paper-only recordkeeping and stand-alone data sources

5.2.2. Strategy: Continuously upgrade major software systems to ensure maximum efficiency in all related business processes

Key tactics:

- ⇒ Expand technical capacity to accommodate growing needs of FAMU's academic and business operations
- ⇒ Utilize modular approaches to supplement enterprise systems as appropriate

5.2.3. Strategy: Enhance security efforts to safeguard sensitive information and data

Key tactics:

- ⇒ Conduct annual IT security audit
- ⇒ Maintain up-to-date disaster recovery plan
- ⇒ Train and assess employees in IT security awareness and understanding

GLOSSARY

Destinations represent the most significant goals of the institution.

Objectives are specific measurable outcomes towards achieving the goals.

Strategies are the means used to achieve the objectives.

Key tactics are immediate steps that can be taken based upon current input and assessment.

Themes are the values implied or embedded in all of the activities.



STUDENT SUCCESS HIGH IMPACT RESEARCH FACULTY INVESTMENT CONSTITUENT ENGAGEMENT EFFECTIVENESS AND EFFICIENCY



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